

# **TRAVIS COUNTY ESD #3 BOARD MEETING**

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August 25, 2025

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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, August 25, 2025 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 July 28, 2025 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for July 2025.
6. Approve payments over \$2,000 from July 24 to August 21, 2025.
7. Review and approve the TCESD#3 Budget for the year 10-1-25 to 9-30-26.
8. Discuss and approve proposed property tax rate for 2025 – 2026 and public notice.
9. Review Sales Tax Statistics
10. Review of Chief's Monthly Status Reports
  1. Significant incident runs;
  2. Statistics;
  3. Special Project Updates
11. Other Business:
  1. Report on any ESDCC activities. Announcement of the next ESDCC meeting dates.
  2. Commissioner Announcements (no action will be taken on any such announcements).
12. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
13. Adjourn.

By: \_\_\_\_\_ Herb Holloway, Business Manager

NOTE: The Board of Emergency Services Commissioners reserves the right to adjourn into Closed Meeting at any time during the course of this meeting to discuss any of the agenda items listed above as authorized by Texas Government Code, Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), and 551.076 (Deliberations about Security Devices) or other applicable law. Travis County Emergency Services District Number 3 is committed to compliance with the Americans with Disabilities Act. Reasonable modification and equal access to communications will be provided upon request. Please call the District Administrative Office at 288-5534 for information. Hearing impaired or speech disabled persons equipped with telecommunication devices for the deaf may call the statewide Relay Program at 1-800-735-2988 or by dialing '711'. Visitor Communications are regular agenda items at monthly meetings of the Board of Emergency Services Commissioners of Travis County Emergency Services District Number 3. Visitors who wish to speak under Visitor's Communications must sign up before the meeting is called to order. Each person, organization or group wishing to address the Board will be allowed a maximum of three (3) minutes to speak on items on the agenda or other business of the District. Speakers may register in person at the posted location of the meeting, starting 30 minutes prior to the start of the meeting and using the form provided. The speaker will give his/her name, address, organizational affiliation, if any, and indicate the subject he/she intends to address. The Board welcomes citizen comment on any issue, but the Open Meetings Act prohibits any board action on issues not posted on the agenda. The District reserves the right to terminate any presentation by a speaker if it is disruptive of the good conduct of the meeting, or is in violation of law.

The undersigned affirms and states that he posted or caused to be posted a true and correct copy of the foregoing notice at a place convenient to the public at the Travis County ESD3 Administrative Office, 4111 Barton Creek Boulevard, Travis County, Texas, a location within said Travis County Emergency Services District Number 3 at \_\_\_\_\_ .M. on August 21, 2025.

By: \_\_\_\_\_ Herb Holloway, Business Manager

# **Minutes of Travis County Emergency Services District #3**

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**July 28, 2025**

Attached to and incorporated into these minutes is a copy of the official agenda for the July 28, 2025 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 David Detwiler, John Villanacci, Carroll Knight, and Matt Escobedo in attendance. Fire department personnel present at the meeting included: Chief Wittig, Assistant Chief Ramsdell, Business Manager Herb Holloway, and Firefighter Torres.

Under Agenda Item 3: No announcements were made.

Under Agenda Item 4: The minutes of the June 23, 2025 Regular meeting were reviewed. Commissioner Villanacci moved to approve. Commissioner Escobedo seconded the motion, which was carried unanimously.

Under Agenda Item 5: The Treasurers Report ending June 2025 was reviewed. Commissioner Knight moved to approve. Commissioner Detwiler seconded the motion, which was carried unanimously.

Under Agenda Item 6: Checks over \$2,000 from June 21 to July 24, 2025 were reviewed. Commissioner Villanacci moved to approve. Commissioner Escobedo seconded the motion, which was carried unanimously.

Under Agenda Item 7: The Investment Officer's Report for June 2025 was reviewed. Commissioner Escobedo moved to approve. Commissioner Villanacci seconded the motion, which was carried unanimously.

Under Agenda Item 8: The Certified Tax Values and Rates were discussed, and an adoption of a tax rate will be adopted after the approval of the 2026 Budget on August 25, 2025.

Under Agenda Item 9: The proposed 2026 Budget was reviewed. The final Budget will be presented at the August 25, 2025 meeting.

Under Agenda Item 10: Chief Wittig presented the Sales Tax reports.

Under Agenda Item 11: Assistant Chief Ramsdell presented the Monthly Status Report

Under Agenda Item 12: No announcements were made.

Under Agenda Item 13: It was announced that the next REGULAR Board meetings of TCESD #3 would be held on August 25, September 22, and October 27, 2025 at Station 302.

Under Agenda Item 14: Meeting was adjourned at 8:14 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, July 28, 2025, 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 June 23, 2025, regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for June 2025.
6. Approve payments over \$2,000 from June 21 to July 24, 2025.
7. Review and approve the Investment Officers Report ending June 30, 2025.
8. Review the Travis Central Appraisal Districts 2025 Certified Net Taxable Values and TNT Tax Rate Calculations.
9. Review the Proposed Budget for the year 2025- 2026.
10. Review of Sales Tax Statistics
11. Review of Chief's Monthly Status Reports
  1. Significant incident runs;
  2. Statistics;
  3. Special Project Updates
12. 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).
13. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
14. 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 July 25, 2025.

By: \_\_\_\_\_ Herb Holloway, Business Manager

## NOTES TO THE FINANCIAL STATEMENTS

- 1) Balance Sheet – Cash position is holding at \$3 million over last year.
- 2) Treasury Bills – Reserve of \$7,716,432 was additionally funded by maturing CD's and clearing of Cash sweep accounts. \$1,185,000 of maturing CD's in October and November will be transferred to the TexPool Investment account.
- 3) Revenue & Expense – June 2025 only. All accounts are relatively comparable to last year except for Emergency Response which has \$130,000 purchase of 14 handheld radios.
- 4) Revenue & Expense Year to Date has a \$1,848,279 Total Revenue higher than last year. Total Net Revenue is \$3,395,076 this year.
- 5) Budget vs. Actual for the ten months is tracking positive on nearly all accounts.
- 6) Checks over \$2,000 are self-explanatory.

**Travis County ESD#3**  
**Balance Sheet Prev Year Comparison**  
As of July 31, 2025

	<b>Jul 31, 25</b>	<b>Jul 31, 24</b>	<b>\$ Change</b>
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
112 · Charles Swab - Cash Sweep	28,009.66	8,661.08	19,348.58
113 · Treasury Bills - RESERVE	7,716,432.75	5,989,220.66	1,727,212.09
110 · WF ADVISORS - Cash Sweep	49,442.30	140,209.31	-90,767.01
100 WF Money Market 8960	3,748,505.11	1,252,320.93	2,496,184.18
102 WF Checking Plus 8760	262,527.74	219,805.62	42,722.12
103 WF RESERVE Savings 7928	815,737.28	809,469.79	6,267.49
104 WF General CDs	715,000.00	1,470,000.00	-755,000.00
105 WF RESERVE CDs	470,000.00	980,000.00	-510,000.00
107 WF 2005 & 2013 Bond Debt	113,724.95	112,851.17	873.78
108 TexPool Investment 001	6,788,724.04	6,485,081.84	303,642.20
109 TexPool RESERVE 002	693,501.10	662,482.42	31,018.68
115 Petty Cash	145.00	145.00	0.00
<b>Total Checking/Savings</b>	<b>21,401,749.93</b>	<b>18,130,247.82</b>	<b>3,271,502.11</b>
<b>Accounts Receivable</b>			
125 Accounts Receivable	88,646.50	51,782.55	36,863.95
<b>Total Accounts Receivable</b>	<b>88,646.50</b>	<b>51,782.55</b>	<b>36,863.95</b>
<b>Other Current Assets</b>			
Accounts Receivable - Audit	16,083.00	0.00	16,083.00
Deferred Inflow	-15,482.00	0.00	-15,482.00
Due from Gen. Fund to Debt Serv	0.00	9,592.00	-9,592.00
123 · Sales Tax Receivable	965,682.56	1,045,090.82	-79,408.26
1021 Texas Compt. Reserve Acct	10,845.85	10,270.31	575.54
120 A/R Property Taxes 1yr +	147,209.15	88,448.18	58,760.97
121 Allowance for Doubtful A/Cs	-22,081.00	-10,051.00	-12,030.00
131 · Prepaid Expenses	292,254.35	0.00	292,254.35
<b>Total Other Current Assets</b>	<b>1,394,511.91</b>	<b>1,143,350.31</b>	<b>251,161.60</b>
<b>Total Current Assets</b>	<b>22,884,908.34</b>	<b>19,325,380.68</b>	<b>3,559,527.66</b>
<b>Fixed Assets</b>			
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	1,135,763.42	827,920.42	307,843.00
Buildings	7,367,126.73	7,196,899.73	170,227.00
Accumulated Depreciation	-5,730,768.15	-5,175,324.15	-555,444.00
<b>Total Fixed Assets</b>	<b>7,753,577.70</b>	<b>7,830,951.70</b>	<b>-77,374.00</b>
<b>TOTAL ASSETS</b>	<b>30,638,486.04</b>	<b>27,156,332.38</b>	<b>3,482,153.66</b>

**Travis County ESD#3**  
**Balance Sheet Prev Year Comparison**  
As of July 31, 2025

	<b>Jul 31, 25</b>	<b>Jul 31, 24</b>	<b>\$ Change</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Other Current Liabilities</b>			
Accounts Payable - Audit	42,063.26	0.00	42,063.26
Due to Debt Serv. from Gen. Fun	0.00	9,592.00	-9,592.00
200 Deferred Revenue - Prop Tax	125,128.15	88,448.18	36,679.97
260 Accrued salaries payable	256,649.98	221,574.45	35,075.53
<b>Total Other Current Liabilities</b>	<b>423,841.39</b>	<b>319,614.63</b>	<b>104,226.76</b>
<b>Total Current Liabilities</b>	<b>423,841.39</b>	<b>319,614.63</b>	<b>104,226.76</b>
<b>Long Term Liabilities</b>			
Accrued Vacation Payable	395,966.00	360,021.00	35,945.00
2013 Limited Bonds	80,000.00	165,000.00	-85,000.00
<b>Total Long Term Liabilities</b>	<b>475,966.00</b>	<b>525,021.00</b>	<b>-49,055.00</b>
<b>Total Liabilities</b>	<b>899,807.39</b>	<b>844,635.63</b>	<b>55,171.76</b>
<b>Equity</b>			
Investment in Fixed Assets	7,775,614.52	8,467,452.61	-691,838.09
Fund Balance - Unassigned	17,269,188.50	10,091,787.50	7,177,401.00
Fund Balance - Assigned	1,298,798.80	6,083,804.45	-4,785,005.65
Net Revenue	3,395,076.83	1,668,652.19	1,726,424.64
<b>Total Equity</b>	<b>29,738,678.65</b>	<b>26,311,696.75</b>	<b>3,426,981.90</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>30,638,486.04</b>	<b>27,156,332.38</b>	<b>3,482,153.66</b>

# TCESD # 3 Certificate of Deposit Details

## RESERVE SAVINGS CD's

#		Bought	Mature
XJX1	\$235,000.00	10/31/24	10/31/25
LPS7	\$235,000.00	10/31/24	10/31/25

## GENERAL SAVINGS CD's

#		Bought	Mature
KDH8	\$235,000.00	11/6/24	11/6/25
3KV2	\$245,000.00	3/11/24	9/11/25
PCP2	\$235,000.00	11/27/24	11/26/25

\$470,000.00

Yearly Return

\$19,270

XJX1 Bank of America

LPS7 BMO Bank

\$715,000.00

Yearly Return

\$32,175

KDH8 US Bank
3KV2 Valley Natl Bank
PCP2 Finwise Bank

Total Debt Repayment Schedule															
Date	Firetrucks and Tower			Series 2003			Series 2005			Series 2013			TOTAL		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
3/1/2013															
3/2/2013	75,858	15,124	90,983												
7/17/2013	24,672	15,244	39,917												
9/1/2013	165,000	3,011	168,011	65,000	4,100	69,100	50,000	38,975	88,975	280,000	46,086	326,086			474,058
3/1/2014					2,800	2,800		38,475	38,475		41,275	41,275			
7/17/2014	25,477	14,440	39,917							25,477	14,440	39,917			
3/2/2014	79,385	11,597	90,983							79,385	11,597	90,983			
9/1/2014				70,000	2,800	72,800	195,000	38,475	233,475	265,000	41,275	306,275			478,450
3/1/2015					1,400	1,400					37,925	37,925			
3/2/2015	83,077	7,905	90,983							83,077	7,905	90,983			
7/17/2015	26,307	13,610	39,917							26,307	13,610	39,917			
9/1/2015				70,000	1,400	71,400	200,000	36,525	236,525	270,000	37,925	307,925			476,750
3/1/2016											34,525	34,525			
3/2/2016	86,940	4,042	90,983							86,940	4,042	90,983			
6/1/2016	391,799	11,353	403,152							391,799	11,353	403,152			
9/1/2016				280,000						280,000					843,185
3/1/2017											31,725	31,725			
3/1/2017							280,000	31,725	311,725	280,000	31,725	311,725			343,450
3/1/2018											28,925	28,925			
9/1/2018							290,000	28,925	318,925	290,000	28,925	318,925			347,850
3/1/2019											26,025	26,025			
9/1/2019							300,000	26,025	326,025	300,000	26,025	326,025			352,050
3/1/2020											21,525	21,525			
9/1/2020							305,000	21,525	326,525	305,000	21,525	326,525			348,050
3/1/2021											16,950	16,950			
9/1/2021							310,000	16,950	326,950	310,000	16,950	326,950			343,900
3/1/2022											12,300	12,300			
9/1/2022							320,000	12,300	332,300	320,000	12,300	332,300			344,600
3/1/2023											7,500	7,500			
9/1/2023							335,000	7,500	342,500	335,000	7,500	342,500			350,000
3/1/2024											2,475	2,475			
9/1/2024							85,000	2,475	87,475	85,000	2,475	87,475			89,950
3/1/2025											1,200	1,200			
9/1/2025							80,000	1,200	81,200	80,000	1,200	81,200			82,400
TOTAL	793,515	93,315	886,835	\$ 165,000	\$ 6,023	\$ 171,023	\$ 205,000	\$ 16,500	\$ 221,600	\$ 3,030,000	\$ 565,235	\$ 3,595,235	\$ 4,193,515	\$ 681,173	\$ 4,874,693

Travis County ESD#3  
**Revenue & Expense Prev Year Comparison**  
 July 2025

	<b>Jul 25</b>	<b>Jul 24</b>	<b>\$ Change</b>
<b>Revenue and Expense</b>			
<b>Revenue</b>			
407 INTEREST	54,869.74	40,503.51	14,366.23
410 PROPERTY TAX	11,267.51	8,737.81	2,529.70
415 SALES TAX ALLOCATION	553,359.56	523,979.85	29,379.71
435 FACILITY RENTAL	300.00	30,250.00	-29,950.00
470 FIRE ACADEMY FEES	13,350.00	17,200.00	-3,850.00
471 EMT SCHOOL FEES	7,400.00	1,650.00	5,750.00
493 REIMBURSEMENTS	23,755.92	0.00	23,755.92
<b>Total Revenue</b>	<b>664,302.73</b>	<b>622,321.17</b>	<b>41,981.56</b>
<b>Expense</b>			
500 COST OF REVENUE ACQUISITION	12,067.19	11,479.30	587.89
600 EMERGENCY RESPONSE	16,237.85	157,602.08	-141,364.23
630 CONTINUED EDUCATION	10,267.71	4,397.48	5,870.23
640 HUMAN RESOURCES	519,392.09	481,414.53	37,977.56
650 ADMINISTRATION	39,906.08	37,161.00	2,745.08
670 PREVENTION/PUBLIC EDUCATION	1,299.24	0.00	1,299.24
<b>Total Expense</b>	<b>599,170.16</b>	<b>692,054.39</b>	<b>-92,884.23</b>
<b>Net Revenue</b>	<b>65,132.57</b>	<b>-69,733.22</b>	<b>134,865.79</b>

**Travis County ESD#3**  
**Revenue & Expense Prev Year Comparison**  
October 2024 through July 2025

	<b>Oct '24 - Jul 25</b>	<b>Oct '23 - Jul 24</b>	<b>\$ Change</b>
<b>Revenue and Expense</b>			
<b>Revenue</b>			
407 INTEREST	591,279.89	559,972.18	31,307.71
410 PROPERTY TAX	3,102,250.22	2,186,550.08	915,700.14
415 SALES TAX ALLOCATION	5,239,466.27	5,227,980.10	11,486.17
435 FACILITY RENTAL	50,812.55	37,275.00	13,537.55
470 FIRE ACADEMY FEES	72,468.73	49,356.51	23,112.22
471 EMT SCHOOL FEES	61,323.15	12,545.25	48,777.90
480 DONATIONS	4,000.00	3,000.00	1,000.00
485 MISCELLANEOUS	350.52	281.40	69.12
490 WORKERS' COMP RECEIPTS	0.00	65,796.47	-65,796.47
493 REIMBURSEMENTS	929,663.63	60,578.96	869,084.67
<b>Total Revenue</b>	<b>10,051,614.96</b>	<b>8,203,335.95</b>	<b>1,848,279.01</b>
<b>Expense</b>			
500 COST OF REVENUE ACQUISITION	139,099.22	138,091.85	1,007.37
600 EMERGENCY RESPONSE	559,660.62	663,064.10	-103,403.48
630 CONTINUED EDUCATION	147,302.66	112,949.36	34,353.30
640 HUMAN RESOURCES	5,385,333.28	4,992,947.24	392,386.04
650 ADMINISTRATION	367,808.73	487,260.00	-119,451.27
670 PREVENTION/PUBLIC EDUCATION	15,334.18	13,219.23	2,114.95
685 MACKEY FIELD	41,999.44	127,151.98	-85,152.54
<b>Total Expense</b>	<b>6,656,538.13</b>	<b>6,534,683.76</b>	<b>121,854.37</b>
<b>Net Revenue</b>	<b>3,395,076.83</b>	<b>1,668,652.19</b>	<b>1,726,424.64</b>

**Travis County ESD#3**  
**Revenue & Expense Budget vs. Actual**  
October 2024 through July 2025

	<b>Oct '24 - Jul 25</b>	<b>Budget</b>	<b>\$ Over Budget</b>
<b>Revenue and Expense</b>			
<b>Revenue</b>			
407 INTEREST	591,279.89	375,000.00	216,279.89
410 PROPERTY TAX	3,102,250.22	3,141,287.48	-39,037.26
415 SALES TAX ALLOCATION	5,239,466.27	4,451,650.00	787,816.27
435 FACILITY RENTAL	50,812.55	35,600.00	15,212.55
470 FIRE ACADEMY FEES	72,468.73	41,300.00	31,168.73
471 EMT SCHOOL FEES	61,323.15	7,100.00	54,223.15
480 DONATIONS	4,000.00	3,000.00	1,000.00
485 MISCELLANEOUS	350.52	0.00	350.52
493 REIMBURSEMENTS	929,663.63	82,400.00	847,263.63
<b>Total Revenue</b>	<b>10,051,614.96</b>	<b>8,137,337.48</b>	<b>1,914,277.48</b>
<b>Expense</b>			
500 COST OF REVENUE ACQUISITION	139,099.22	120,160.00	18,939.22
600 EMERGENCY RESPONSE	559,660.62	539,906.00	19,754.62
630 CONTINUED EDUCATION	147,302.66	258,580.00	-111,277.34
640 HUMAN RESOURCES	5,385,333.28	5,512,430.00	-127,096.72
650 ADMINISTRATION	367,808.73	540,480.00	-172,671.27
670 PREVENTION/PUBLIC EDUCATION	15,334.18	36,850.00	-21,515.82
685 MACKEY FIELD	41,999.44	0.00	41,999.44
<b>Total Expense</b>	<b>6,656,538.13</b>	<b>7,008,406.00</b>	<b>-351,867.87</b>
<b>Net Revenue</b>	<b>3,395,076.83</b>	<b>1,128,931.48</b>	<b>2,266,145.35</b>

**Travis County ESD#3**  
**Profit & Loss**  
October 2024 through July 2025

Oct '24 - Jul 25

**Revenue and Expense**

**Revenue**

<b>407 INTEREST</b>	591,279.89
<b>410 PROPERTY TAX</b>	
<b>4101 Prop Tax Current</b>	3,082,647.95
<b>4102 Prop Tax Prior</b>	19,602.27
<b>Total 410 PROPERTY TAX</b>	3,102,250.22
<b>415 SALES TAX ALLOCATION</b>	5,239,466.27
<b>4351 BC Room Rental</b>	4,098.55
<b>4352 Mackey Field rental</b>	46,714.00
<b>Total 435 FACILITY RENTAL</b>	50,812.55
<b>470 FIRE ACADEMY FEES</b>	72,468.73
<b>471 EMT SCHOOL FEES</b>	
<b>4739 · EMT Academy 29</b>	51,751.75
<b>4738 · EMT Academy 27</b>	11,706.75
<b>4737 · EMT Academy 26</b>	-833.80
<b>4735 · EMT Academy 24</b>	-576.55
<b>4733 - 22nd EMT - B Academy</b>	-725.00
<b>Total 471 EMT SCHOOL FEES</b>	61,323.15
<b>General Donations</b>	4,000.00
<b>Total 480 DONATIONS</b>	4,000.00
<b>485 MISCELLANEOUS</b>	350.52
<b>493 REIMBURSEMENTS</b>	
<b>4934 TIFMAS</b>	929,663.63
<b>Total 493 REIMBURSEMENTS</b>	929,663.63
<b>Total Revenue</b>	10,051,614.96

**Expense**

<b>500 COST OF REVENUE ACQUISITION</b>	
<b>501 Prop Tax Coll &amp; Val fees</b>	25,309.90
<b>502 Sales Tax Collection Costs</b>	113,789.32
<b>Total 500 COST OF REVENUE ACQUISITION</b>	139,099.22
<b>600 EMERGENCY RESPONSE</b>	
<b>601 Apparatus</b>	16,635.00
<b>602 Pagers</b>	170.40
<b>603 Dispatch &amp; Communications</b>	182,044.02
<b>604 Fuel</b>	17,571.60
<b>605 SCBA Maintenance</b>	58,268.21
<b>606 Vehicle Maint &amp; Repairs</b>	94,981.39
<b>608 Vehicle Supplies</b>	35,217.75
<b>609 Uniforms &amp; Protective Gear</b>	95,495.86
<b>611 Supplies - EMS</b>	19,317.39
<b>613 Auto Insurance</b>	39,959.00
<b>Total 600 EMERGENCY RESPONSE</b>	559,660.62

**Travis County ESD#3**  
**Profit & Loss**  
October 2024 through July 2025

	<b>Oct '24 - Jul 25</b>
631 Training - EMS	3,343.13
632 Training - Fire & Rescue	37,911.62
633 Seminars & Conferences	34,516.88
634 Fire Academy	63,857.87
635 / 11 EMT-B Cert	569.50
635 EMT Certification School - Other	7,103.66
<b>Total 635 EMT Certification School</b>	<b>7,673.16</b>
<b>Total 630 CONTINUED EDUCATION</b>	<b>147,302.66</b>
641 Benefits & Payroll Tax	1,305,900.24
642 Payroll	4,066,673.43
643 Volunteer & Emp Recognition	9,307.93
644 Certifications	3,451.68
<b>Total 640 HUMAN RESOURCES</b>	<b>5,385,333.28</b>
<b>650 ADMINISTRATION</b>	
651 Building Maint.	132,675.61
652 Office Supplies	9,769.51
653 Station Supplies	19,038.94
654 Bank Fees	
6541 SCHWAB Tex Reg Bank Fees	13,371.26
654 Bank Fees - Other	-0.25
<b>Total 654 Bank Fees</b>	<b>13,371.01</b>
655 Dues & Subscriptions	3,963.89
656 Information Technology	35,015.62
657 Postage & Handling	665.25
658 Property & Liability Insura	39,892.00
659 Professional Services	30,898.90
660 Public Notices/Articles	528.00
661 Telephone	6,409.19
662 Utilities	71,861.57
663 Bond Debt	
6632 Bond Debt Interest	1,200.00
<b>Total 663 Bond Debt</b>	<b>1,200.00</b>
666 Contract Services	2,519.24
<b>Total 650 ADMINISTRATION</b>	<b>367,808.73</b>
<b>670 PREVENTION/PUBLIC EDUCATION</b>	
672 Public Education	15,334.18
<b>Total 670 PREVENTION/PUBLIC EDUCATION</b>	<b>15,334.18</b>
<b>685 MACKEY FIELD</b>	
6850 Mackey Tower & Parking	1,031.00
6851 Mackey Facility Building	40,968.44
<b>Total 685 MACKEY FIELD</b>	<b>41,999.44</b>
<b>Total Expense</b>	<b>6,656,538.13</b>
<b>Net Revenue</b>	<b>3,395,076.83</b>

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

	FISCAL YEAR ENDING				Compared to prior year	
	2024		2025		Month \$	
	For all prior to 2022 taxes	For Current 2023-2024	For all prior to 2022 taxes	For Current 2024-2025		
OCT	\$3,814	\$0	\$1,044	\$0	\$0	0%
NOV	\$2,210	\$37,513	\$19,235	\$37,586	\$73	0%
DEC	\$1,274	\$775,902	\$1,297	\$1,140,307	\$364,405	47%
JAN	\$4,507	\$1,170,557	\$1,019	\$1,623,215	\$452,658	39%
FEB	-\$82	\$129,252	\$382	\$179,075	\$49,823	39%
MAR	-\$206	\$26,071	-\$1,453	\$59,344	\$33,273	128%
APR	\$7,504	\$11,196	\$241	\$9,669	-\$1,527	-14%
MAY	-\$40	\$8,157	-\$103	\$15,681	\$7,524	92%
JUN	\$91	\$2,526	\$777	\$3,484	\$958	38%
JUL	\$148	\$7,321	-\$1,963	\$14,889	\$7,568	103%
AUG	\$659	\$5,089			-\$5,089	-100%
SEPT	\$4,360	\$3,514			-\$3,514	-100%
<b>YEAR</b>	<b>\$24,239</b>	<b>\$2,177,098</b>	<b>\$20,475</b>	<b>\$3,083,250</b>	<b>\$906,152</b>	
	<b>\$</b>	<b>2,201,337</b>		<b>\$3,103,726</b>		
			<b>2024-25 Tax Levy</b>	<b>\$3,164,940</b>		

**NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD**

Rec'd	FISCAL YEAR ENDING				Inc/(Dec) from	
	2024		2025		Prior Year \$	Prior Year %
	2022	2023	2024	2025		
OCT	\$4,021,203,201	\$4,949,880,774	\$5,555,074,925	\$5,971,584,957	\$416,510,032	93%
NOV	\$4,019,412,721	\$4,939,469,343	\$5,555,074,925	\$5,971,383,511	\$416,308,586	93%
DEC	\$4,019,412,721	\$4,939,469,343	\$5,555,074,925	\$5,971,383,511	\$416,308,586	93%
JAN	\$4,019,412,721	\$4,939,469,343	\$5,555,074,925	\$5,959,663,222	\$404,588,297	93%
FEB	\$4,016,568,527	\$4,928,211,764	\$5,527,847,891	\$5,957,214,081	\$429,366,190	93%
MAR	\$4,016,568,527	\$4,928,211,764	\$5,824,520,221	\$5,960,793,784	\$136,273,563	98%
APR	\$4,924,900,120	\$5,429,806,320	\$5,824,520,221	\$5,960,793,784	\$136,273,563	98%
MAY	\$4,924,900,120	\$5,429,806,320	\$5,824,520,221	\$5,960,793,784	\$136,273,563	98%
JUN	\$4,015,709,788	\$4,907,280,589	\$5,530,028,973	<b>\$6,142,977,998</b>	\$612,949,025	90%
JUL	\$4,906,006,624	\$5,410,454,171	\$5,530,028,973	<b>\$6,142,977,998</b>	\$612,949,025	90%
AUG	\$4,905,339,474	\$5,570,655,673	\$5,978,769,295		-\$5,978,769,295	#DIV/0!
SEPT	\$4,905,339,474	\$5,570,655,673	<b>\$5,971,584,957</b>		-\$5,971,584,957	#DIV/0!

2018-2019 Tax Levy on 6,028 Parcels is \$3,281,236,467 at a tax rate of .0975  
 2019-2020 Tax Levy on 6,025 Parcels is \$3,504,957,784 at a tax rate of .0800  
 2020-2021 Tax Levy on 6,069 Parcels is \$3,677,674,279 at a tax rate of .0790  
 2021-2022 Tax Levy on 6,056 Parcels is \$4,022,828,637 at a tax rate of .0650  
 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

**2024-2025 Tax Levy on \$5,971,584,957 at .0530 would levy \$3,164,940 in taxes**  
**2025-2026 Tax Levy on \$6,142,977,998 at .059000 would levy \$3,624,357 in taxes**

**Checks over \$2,000 for the period of July 25 to August 21, 2025**

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
7/28/2025	Draft	Costco Visa	Numerous Charges	\$9,287.12
8/4/2025	Draft	Money Market	Transfer for August Payroll	\$600,000.00
8/6/2025	Draft	Paychex	Employee 457 & Roth Contribution	\$18,429.33
8/6/2025	Draft	Paychex	Employer 401 Matching	\$32,111.98
8/6/2025	Draft	Paychex	Net Payroll	\$139,837.95
8/6/2025	Draft	Paychex	Employment Taxes	\$32,111.98
8/20/2025	19404	TAC	Health Insurance	\$48,237.50
8/20/2025	19416	City of Austin Fleet Services	Fuel	\$2,040.98
8/20/2025	19421	Delta Industrial Services	Bunker Gear	\$25,162.11
8/20/2025	19422	Fast & Friendly Promotions	Shorts and T-Shirts	\$7,369.66
8/20/2025	19424	Front Line Mobile Health	Annual Physicals	\$30,345.00
8/20/2025	19426	Impact Fire Services	Inspections	\$3,381.74
8/20/2025	19440	Sunset Valley	2025 Tax Reimbursement	\$31,204.93
8/20/2025	19444	The Hartford	Accident Insurance	\$4,464.39
8/20/2025	19447	VFIS of Texas	Annual Life Insurance Premium	\$5,693.97
8/20/2025	19448	Waste Management of Texas	Trash Service	\$2,289.22
8/20/2025	Draft	Paychex	Employee 457 & Roth Contribution	\$19,126.28
8/20/2025	Draft	Paychex	Employer 401 Matching	\$38,806.29
8/20/2025	Draft	Paychex	Net Payroll	\$164,685.35
8/20/2025	Draft	Paychex	Employment Taxes	\$68,404.20

<b>Fiscal Year 2026</b>	<b>SOURCE OF REVENUE</b>	<b>Approved FY2025 Budget</b>	<b>Proposed FY2026 Budget</b>	<b>% Change</b>	<b>\$ Change</b>
407	Interest	\$ 450,000	\$ 574,187	27.6%	\$ 124,187
410	Property Tax Revenue	\$ 3,155,851	\$ 3,653,087	15.8%	\$ 497,236
415	Sales Tax Revenue - gross	\$ 5,341,984	\$ 4,933,394	-7.6%	\$ (408,590)
435, 450	Facility & room rental & billing receipts	\$ 37,000	\$ 38,000	2.7%	\$ 1,000
460,70,71	Fees - Academy, EMS course, training	\$ 98,000	\$ 86,000	-12.2%	\$ (12,000)
477, 80	Grants & donations	\$ 3,000	\$ 3,000	0.0%	\$ -
485, 87, 90, 99	Misc., WC, sales of property	\$ 82,400	\$ 1,500,000	1720.4%	\$ 1,417,600
	<b>TOTAL</b>	\$ 9,168,235	\$ 10,787,669	17.7%	\$ 1,619,434
<b>Number</b>	<b>EXPENSE CATEGORY</b>				
501	Property Tax Collection & Valuation Fees	\$ 37,356	\$ 41,884	12.1%	\$ 4,528
502	Sales Tax Collection Costs	\$ 106,840	\$ 98,668	-7.6%	\$ (8,172)
503	Sunset Valley Reimbursement	\$ 34,937	\$ 29,880	-14.5%	\$ (5,057)
601	Apparatus	\$ 35,000	\$ 1,500,000	0.0%	\$ 1,465,000
603	Dispatch & Communications	\$ 129,557	\$ 131,640	1.6%	\$ 2,083
604	Fuel	\$ 30,000	\$ 25,000	-16.7%	\$ (5,000)
605	SCBA	\$ 42,979	\$ 173,225	303.0%	\$ 130,246
606	Vehicle Maintenance & Repairs	\$ 155,950	\$ 117,050	-24.9%	\$ (38,900)
608	Vehicle Supplies & Equipment	\$ 74,400	\$ 217,700	192.6%	\$ 143,300
609	Uniform & Protective Gear	\$ 102,519	\$ 111,264	8.5%	\$ 8,745
611	EMS Supplies	\$ 32,500	\$ 29,500	-9.2%	\$ (3,000)
612	Rehab Supplies	\$ 3,000	\$ 3,000	0.0%	\$ -
613	Auto Insurance	\$ 35,216	\$ 40,000	13.6%	\$ 4,784
632	Training- Fire & Rescue	\$ 104,800	\$ 98,000	-6.5%	\$ (6,800)
633	Seminars & Conferences	\$ 83,225	\$ 81,625	-1.9%	\$ (1,600)
634	Fire Academy	\$ 87,175	\$ 84,750	-2.8%	\$ (2,425)
635	EMT Certification Courses	\$ 35,100	\$ 21,100	-39.9%	\$ (14,000)
641	Benefits (457, health, workers comp)	\$ 1,895,463	\$ 2,030,300	7.1%	\$ 134,837
642	Payroll	\$ 4,686,204	\$ 4,764,627	1.7%	\$ 78,423
643	Employee & Member Recognition	\$ 13,750	\$ 15,000	9.1%	\$ 1,250
644	Facilities & Personnel Certification	\$ 18,240	\$ 13,525	-25.8%	\$ (4,715)
645	Recruitment & Promotion	\$ 4,000	\$ 4,000	0.0%	\$ -
651	Building & Grounds Maintenance	\$ 251,610	\$ 105,140	-58.2%	\$ (146,470)
652	Supplies - Office	\$ 14,850	\$ 15,150	2.0%	\$ 300
653	Supplies - Station	\$ 33,500	\$ 19,300	-42.4%	\$ (14,200)
654	Bank Fees	\$ 4,875	\$ 18,475	279.0%	\$ 13,600
655	Dues & Subscriptions	\$ 6,960	\$ 8,535	22.6%	\$ 1,575
656	Information Technology	\$ 79,341	\$ 76,825	-3.2%	\$ (2,516)
657	Postage/Handling	\$ 3,300	\$ 2,750	-16.7%	\$ (550)
658	Property & Liability Insurance	\$ 45,472	\$ 45,494	0.0%	\$ 22
659	Professional Services	\$ 100,700	\$ 102,000	1.3%	\$ 1,300
660	Public Notices/Articles	\$ 1,045	\$ 795	-23.9%	\$ (250)
661	Telephone	\$ 14,920	\$ 10,840	-27.3%	\$ (4,080)
662	Utilities	\$ 79,956	\$ 114,540	43.3%	\$ 34,584
663	Bond Debt Service	\$ 82,400	\$ -	-100.0%	\$ (82,400)
664	TCESD Board Compensation	\$ 4,500	\$ 4,500	0.0%	\$ -
665	Grant Cost share	\$ 27,500	\$ 25,000	-9.1%	\$ (2,500)
671	Prevention	\$ 1,600	\$ 1,600	0.0%	\$ -
672	Public Education	\$ 35,250	\$ 32,500	-7.8%	\$ (2,750)
	<b>TOTAL</b>	\$ 8,535,990	\$ 10,215,182	19.7%	\$ 1,679,192
	Revenue to Expense Difference	\$ 632,246	\$ 572,487		\$ -

	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Property Tax Base / Rate</b>			<i>Proposed</i>						
TCESD#3 Est. - \$MM	5,410	5,954	6,192	6,408	6,633	6,865	7,105	7,354	7,611
Property Tax Rate - \$/100	0.0400	0.0530	0.0590	0.0480	0.0499	0.0506	0.0537	0.0544	0.0551
<b>Revenue</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>
Property Tax	2,164,182	3,155,851	3,653,087	3,076,218	3,308,163	3,471,625	3,812,884	3,999,745	4,194,651
2% Sales Tax	4,989,703	5,341,984	4,933,394	5,180,064	5,439,067	5,711,021	5,996,572	6,296,400	6,611,220
Interest	300,000	450,000	574,187	716,016	636,459	636,459	474,344	474,344	474,344
Donations	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Fire & EMT Academy fees	98,000	98,000	86,000	87,634	89,211	90,817	92,634	94,486	96,376
Misc/Pay for Svc/Other	37,800	37,000	38,000	39,520	41,298	43,157	44,883	46,678	48,546
Sale of Equipment (net)	-	-	-	-	-	-	-	-	-
Reserve Expenditure	89,950	82,400	1,500,000	-	-	100,000	-	-	-
<b>Total</b>	<b>7,682,634</b>	<b>9,168,235</b>	<b>10,787,669</b>	<b>9,102,452</b>	<b>9,517,199</b>	<b>10,056,078</b>	<b>10,424,317</b>	<b>10,914,654</b>	<b>11,428,137</b>
<b>Property Tax \$ Change</b>	<b>(57,379)</b>	<b>991,669</b>	<b>497,236</b>	<b>(576,869)</b>	<b>231,944</b>	<b>163,462</b>	<b>341,260</b>	<b>186,861</b>	<b>194,905</b>
<b>Expenses</b>									
M&O (w/o Payroll & Benefits)	1,684,765	1,714,648	1,814,405	1,908,754	2,004,192	2,104,401	2,213,830	2,328,949	2,450,055
Payroll	4,176,662	4,686,204	4,764,627	4,964,741	5,183,190	5,416,434	5,660,173	5,914,881	6,181,050
Benefits	1,605,393	1,895,463	2,030,300	2,117,603	2,212,895	2,312,475	2,421,162	2,534,956	2,654,099
Fire & EMT Academy	101,425	122,275	105,850	111,354	116,922	122,768	129,152	135,868	142,933
Cap. Exp. - Apparatus/Real	-	35,000	1,500,000	-	-	100,000	-	-	-
Debt Svc. - Bond Payments	89,950	82,400	-	-	-	-	-	-	-
<b>Total</b>	<b>7,658,197</b>	<b>8,535,990</b>	<b>10,215,182</b>	<b>9,102,452</b>	<b>9,517,199</b>	<b>10,056,078</b>	<b>10,424,317</b>	<b>10,914,654</b>	<b>11,428,137</b>
<b>Operating Surplus / (Deficit)</b>	<b>24,437</b>	<b>632,246</b>	<b>572,487</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Gen. Funds Balance</b>	<b>16,289,134</b>	<b>16,838,980</b>	<b>15,911,466</b>	<b>15,911,466</b>	<b>15,911,466</b>	<b>15,811,466</b>	<b>15,811,466</b>	<b>15,811,466</b>	<b>15,811,466</b>
Req. Reserves	5,041,213	5,672,101	4,702,559	4,996,255	5,439,941	5,789,661	6,246,721	6,709,305	7,077,676
Reserves Surplus/ (Deficit)	11,247,921	11,166,879	11,208,907	10,915,211	10,471,525	10,021,805	9,564,745	9,102,161	8,733,790
Memo: Benefits as % Payroll	38.4%	40.4%	42.6%	42.7%	42.7%	42.7%	42.8%	42.9%	42.9%
<b>Escalators</b>									
Ad Valorem Value	9.6%	10.1%	4.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Sales Tax	-1.9%	7.1%	-7.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Fire Academy Revenue	4.0%	2.0%	1.9%	1.9%	1.8%	1.8%	2.0%	2.0%	2.0%
M&O without P&B	5.0%	5.0%	5.2%	5.2%	5.0%	5.0%	5.2%	5.2%	5.2%
Payroll	4.0%	4.0%	4.2%	4.2%	4.4%	4.5%	4.5%	4.5%	4.5%
Benefits	4.0%	4.0%	4.2%	4.3%	4.5%	4.5%	4.7%	4.7%	4.7%
Interest Rate	4.0%	5.0%	4.5%	4.5%	4.0%	4.0%	3.0%	3.0%	3.0%
Inflation Rate	6.9%	3.8%	2.8%	4.0%	4.5%	4.5%	4.0%	4.0%	4.0%
Inflation Rate Date	1/12/2023	4/15/2024	1/15/2025						

**Notes:**

- 10 Property Tax Rate automatically calculated to balance anticipated budget in future years
- 14 BLUE highlight planned usage of reserve funds
- 15 FY26 Sales Tax calculated at 20% reduction from actual previous 12 months as of June 2025
- 20 \$100K every 3rd year for small vehicle replacement or retrofit to fleet vehicles
- 21 3.5% escalation for tax cap purposes and preparing for legislative appraisal limits
- 22 Current and previous years reflect actual change percentage for Ad Valorem and Sales Tax
- 24 CPI data for 2025: 2.8 (Jan), 2.3 (Feb), 1.9 (Mar), 2.0 (Apr), 2.0 (May), 2.3 (Jun), 2.3 (Jul)
- 25 Ending General Funds Balance adjusts to match actual at conclusion of each fiscal year end (October)

**RESERVES POLICY CALCULATIONS**

	2024	2025	2026	2027	2028	2029	2030	2031	2032
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Economic Downturn/Recession Reserves  
 Reserves Required  of projected annual revenue

	\$ 1,888,171	\$ 2,271,459	\$ 2,321,917	\$ 2,275,613	\$ 2,379,300	\$ 2,489,020	\$ 2,606,079	\$ 2,728,664	\$ 2,857,034
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Tax Rate Limitation Reserve

	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642	\$ 940,642
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Long Term Debt Repayment Reserve

	\$ 82,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Natural Disaster Reserves  one-time

	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
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**Equipment Replacement Reserves**

Funds for Engine replacement (2027)	100%	\$ 1,400,000	\$ 140,000	per yr @ 10
Funds for Quint replacement (2035)	100%	\$ 2,500,000	\$ 166,667	per yr @ 15
Funds for small vehicle replace/retrofit	100%	\$ 100,000	\$ 33,333.33	per yr @ 3

	\$ 1,120,000	\$ 1,260,000	\$ 140,000	\$ 280,000	\$ 420,000	\$ 560,000	\$ 700,000	\$ 840,000	\$ 980,000
	\$ 833,333	\$ 1,000,000	\$ 1,166,667	\$ 1,333,333	\$ 1,500,000	\$ 1,666,667	\$ 1,833,333	\$ 2,000,000	\$ 2,166,667
	\$ 66,667	\$ 100,000	\$ 33,333	\$ 66,667	\$ 100,000	\$ 33,333	\$ 66,667	\$ 100,000	\$ 33,333

**REQUIRED RESERVES**

Total	\$ 5,041,213	\$ 5,672,101	\$ 4,702,559	\$ 4,996,255	\$ 5,439,941	\$ 5,789,661	\$ 6,246,721	\$ 6,709,305	\$ 7,077,676
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Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §§26.06(b-2).

# NOTICE OF PUBLIC HEARING ON TAX RATE

This notice only applies to a taxing unit other than a special taxing unit or municipality with a population of less than 30,000, regardless of whether it is a special taxing unit.

PROPOSED TAX RATE	\$ _____	per \$100
NO-NEW-REVENUE TAX RATE	\$ _____	per \$100
VOTER-APPROVAL TAX RATE	\$ _____	per \$100

The no-new-revenue tax rate is the tax rate for the \_\_\_\_\_ tax year that will raise the same amount of property tax revenue for \_\_\_\_\_ from the same properties in both the \_\_\_\_\_ tax year and the \_\_\_\_\_ tax year.

The voter-approval tax rate is the highest tax rate that \_\_\_\_\_ may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that \_\_\_\_\_ is proposing to increase property taxes for the \_\_\_\_\_ tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON \_\_\_\_\_ at \_\_\_\_\_.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, \_\_\_\_\_ is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the \_\_\_\_\_ of \_\_\_\_\_ at their offices or by attending the public hearing mentioned above.

**YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:**

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

*(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)*

- FOR the proposal: \_\_\_\_\_
- AGAINST the proposal: \_\_\_\_\_
- PRESENT and not voting: \_\_\_\_\_
- ABSENT: \_\_\_\_\_

Visit [Texas.gov/PropertyTaxes](http://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by \_\_\_\_\_ last year to the taxes proposed to be imposed on the average residence homestead by \_\_\_\_\_ this year.

	<b>2024</b>	<b>2025</b>	<b>Change</b>
<b>Total tax rate (per \$100 of value)</b>	\$0.0530	\$0.05900	11.32% Increase
<b>Average homestead taxable value</b>	\$1,175,772	\$1,248,577	6.19% Increase
<b>Tax on average homestead</b>	\$616.01	\$736.66	19.58% Increase
<b>Total tax levy on all properties</b>	\$3,153,527	\$3,653,087	15.84% Increase



**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**

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**August 2025 Sales Tax Summary**

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

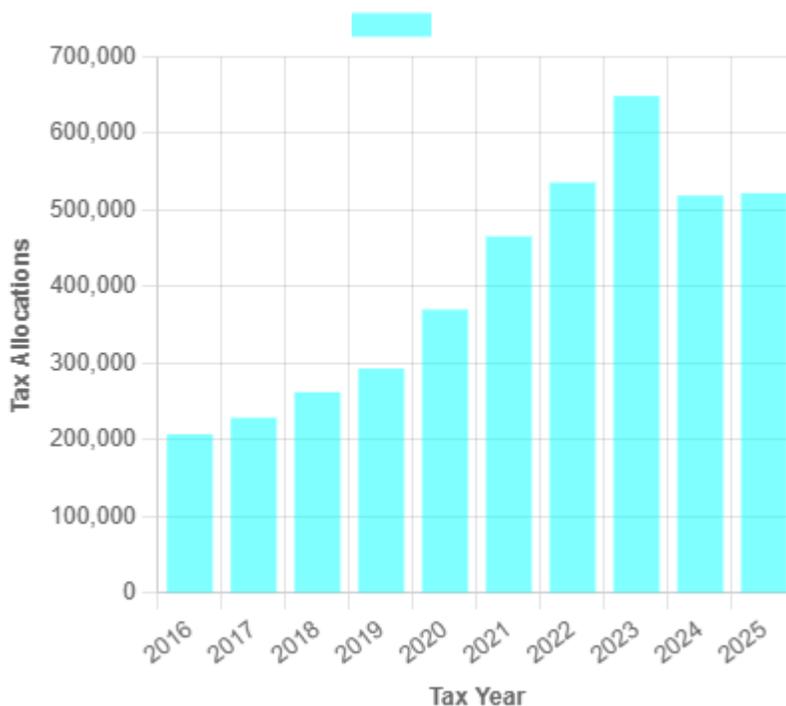
Our August 2025 sales tax allocation was \$522,210 which was up 0.6% (\$3,300) compared to August 2024 and up 0.3% (\$14,972) year to date compared to last fiscal year.

Our top 10 large companies accounted for 54.4%, our top 30 large companies accounted for 70.0%, and our top 100 large companies accounted for 83.8% of our total fiscal year to date collections.

Compared to August 2024, we saw a modest increase from The Omni Barton Creek (7%) and Amazon Marketplace (10%) with several landscaping companies both adding and removing revenue. We continued to see decreases from McCoy's (28%) and Vaughan & Sons (55%).

The pipeline sales tax is remitted using a "direct payment" permit, which allows them to remit sales tax based on where and when materials are used instead of at the time of purchase. We are not receiving sales tax revenue from the product(s) flowing through the pipeline.

**August - Sales Tax Allocations by Year**



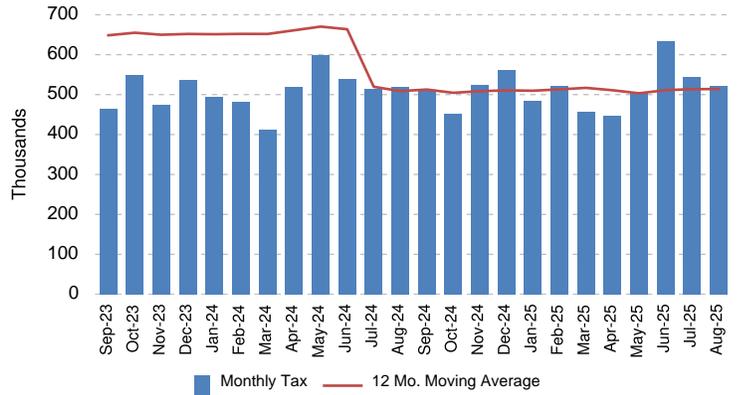
*Chart Source: Municipal Advisory Council of Texas (mactexas.com)*

### SALES TAX SNAPSHOT Travis Co Esd 3 Aug-25

#### Sales Tax Net Payments

FY Mo.	FY2024	FY2025	YoY % Change
Oct	\$ 550,031	\$ 451,558	-17.9%
Nov	\$ 473,926	\$ 524,331	10.6%
Dec	\$ 537,490	\$ 561,125	4.4%
Jan	\$ 495,288	\$ 484,410	-2.2%
Feb	\$ 482,206	\$ 522,529	8.4%
Mar	\$ 412,888	\$ 457,962	10.9%
Apr	\$ 518,471	\$ 447,360	-13.7%
May	\$ 599,214	\$ 507,439	-15.3%
Jun	\$ 538,869	\$ 633,163	17.5%
Jul	\$ 513,982	\$ 544,161	5.9%
Aug	\$ 518,910	\$ 522,210	0.6%
Sep	\$ 510,495		
<b>FYTD</b>	<b>\$ 5,641,276</b>	<b>\$ 5,656,247</b>	<b>0.3%</b>
<b>FY Total</b>	<b>\$ 6,151,771</b>		

#### Sales Tax Net Payments Trend



#### Sales Tax Net Payments Change - YoY



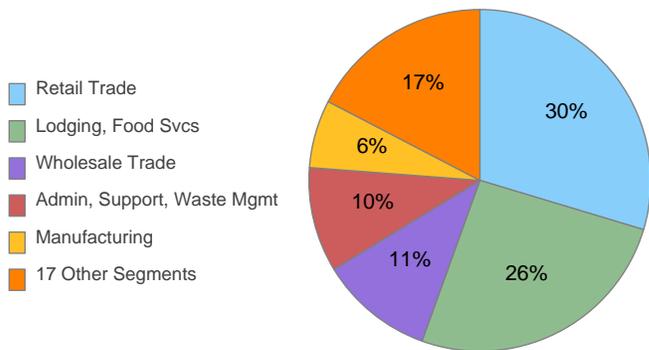
#### Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK INC.		
2	VAUGHAN & SONS INC.		
3	AMAZON.COM SERVICES LLC (MARKETPLACE)		
4	MCCOY CORPORATION		
5	AMAZON.COM SERVICES LLC		
6	AUSTIN READY-MIX LLC		
7	TOP CHOICE LAWN CARE LLC		
8	FP LEGACY LANDSCAPING LLC		
9	BAREFOOT MOSQUITO AND PEST CONTROL LLC		
10	GROVE LANDSCAPES LLC		
Top 10 Companies		\$ 3,138,435	54.4%
5731 Other Large Companies		\$ 2,526,753	43.8%
Small Companies/Other		\$ 100,270	1.7%
Single Local Tax Rate (SLT)		\$ 6,458	0.1%
<b>Total</b>		<b>\$ 5,771,915</b>	<b>100.0%</b>

#### Industry Segment Collections Trend - YoY % Chg

SEGMENT	Mar	Apr	May	Jun	Jul	Aug
Retail Trade	2.7%	0.8%	1.9%	-0.8%	13.7%	5.7%
Lodging, Food Svcs	39.3%	16.4%	-8.6%	49.1%	25.4%	6.0%
Wholesale Trade	-55.7%	-57.0%	-90.8%	-10.8%	-14.9%	-27.0%
Admin, Support, Waste Mgmt	19.4%	-28.8%	-3.7%	2.2%	-28.9%	-16.4%
Manufacturing	4.2%	-35.2%	9.1%	29.6%	-34.4%	-8.7%
All Others	47.2%	-12.6%	3.6%	41.7%	18.0%	9.5%
<b>Total Collections</b>	<b>11.0%</b>	<b>-14.4%</b>	<b>-15.8%</b>	<b>18.2%</b>	<b>5.0%</b>	<b>-0.0%</b>

#### Sales Tax Collections by Industry Segment





**Travis Co Esd 3**  
**SALES TAX PAYMENT DETAIL**

**Aug-25**

Fiscal Year: Oct-Sep

<b>COLLECTIONS</b>	<b>Aug-24</b>	<b>Aug-25</b>	<b>Chg. \$</b> <b>Chg. %</b>	<b>Prior</b> <b>FYTD</b>	<b>Current</b> <b>FYTD</b>	<b>Chg. \$</b> <b>Chg. %</b>
<b>Current Period</b>	<b>507,454</b>	<b>516,961</b>	<b>9,506</b> 1.9%	<b>5,525,317</b>	<b>5,560,214</b>	<b>34,897</b> 0.6%
Prior Period	15,459	5,027	(10,432) -67.5%	129,505	56,344	(73,161) -56.5%
Future Period		370	370 0.0%	45,574	49,347	3,774 8.3%
Audit	808	3,519	2,711 335.6%	(3,286)	34,882	38,168 1161.5%
Unidentified	79	115	35 44.4%	2,036	1,465	(572) -28.1%
Single Local Tax Rate	5,812	6,458	645 11.1%	58,447	69,664	11,217 19.2%
<b>TOTAL</b>	<b>529,613</b>	<b>532,449</b>	<b>2,836</b> 0.5%	<b>5,757,593</b>	<b>5,771,915</b>	<b>14,322</b> 0.2%
Service Fee	(10,592)	(10,649)	(57) -0.5%	(115,152)	(115,438)	(286) -0.2%
Current Retained	(10,380)	(10,436)	(56) -0.5%	(112,849)	(113,130)	(281) -0.2%
Prior Retained	10,270	10,846	576 5.6%	111,683	112,900	1,217 1.1%
<b>NET PAYMENT</b>	<b>518,910</b>	<b>522,210</b>	<b>3,300</b> 0.6%	<b>5,641,276</b>	<b>5,656,247</b>	<b>14,972</b> 0.3%

**Travis Co Esd 3**  
**TOP 30 COMPANIES RANK and CHANGE SUMMARY**  
**Aug-25**

Fiscal Year: Oct-Sep

Rank*	Company	NAICS Key	Prior	Current	Change \$	Change %	Current
			Fiscal YTD Sales Tax Collections	Fiscal YTD Sales Tax Collections			Fiscal YTD % Total Collections
1	OMNI BARTON CREEK INC.	22					
2	VAUGHAN & SONS INC.	8					
3	AMAZON.COM SERVICES LLC (MARKETPLACE)	9					
4	MCCOY CORPORATION	9					
5	AMAZON.COM SERVICES LLC	9					
6	AUSTIN READY-MIX LLC	5					
7	TOP CHOICE LAWN CARE LLC	18					
8	FP LEGACY LANDSCAPING LLC	9					
9	BAREFOOT MOSQUITO AND PEST CONTROL LLC	18					
10	GROVE LANDSCAPES LLC	18					
<b>TOP 10 LARGE** COMPANIES</b>			<b>3,332,732</b>	<b>3,138,435</b>	<b>(194,297)</b>	<b>-5.8%</b>	<b>54.4%</b>
11	APPLE INC.	5					
12	SITEPRO RENTALS INC.	15					
13	AUSTIN EAGLE MANAGEMENT SERVICES LTD.	16					
14	A. M. PETROLEUM INC.	9					
15	J.J. ORION LLC	9					
16	WASTEWATER OPERATIONS LLC	4					
17	YARDDOC LLC	18					
18	DISCOUNT TIRE COMPANY OF TEXAS INC.	9					
19	J MAASS INC	4					
20	CITY OF AUSTIN	24					
21	PEDERNALES ELECTRIC COOPERATIVE INC.	3					
22	NEW CINGULAR WIRELESS PCS LLC	12					
23	TEXAS DISPOSAL SYSTEMS INC.	18					
24	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
25	EBAY INC.	9					
26	COPPER ROCK NURSERY LLC	9					
27	MAGELLAN CRUDE OIL PIPELINE COMPANY L.P.	10					
28	MOM'S CONVENIENCE STORE INC.	9					
29	BLUE CHEM INC.	18					
30	SUMMERMOON COFFEE LLC	22					
<b>TOP 30 LARGE COMPANIES</b>			<b>4,132,901</b>	<b>4,042,160</b>	<b>(90,741)</b>	<b>-2.2%</b>	<b>70.0%</b>
<b>TOP 100 LARGE COMPANIES</b>			<b>4,920,820</b>	<b>4,839,512</b>	<b>(81,307)</b>	<b>-1.7%</b>	<b>83.8%</b>
<b>5,640 OTHER LARGE COMPANIES</b>			<b>751,385</b>	<b>825,676</b>	<b>74,291</b>	<b>9.9%</b>	<b>14.3%</b>
<b>SMALL COMPANIES \&amp; OTHER</b>			<b>26,941</b>	<b>37,063</b>	<b>10,122</b>	<b>37.6%</b>	<b>0.6%</b>
<b>SINGLE LOCAL TAX RATE COLLECTIONS (SLT)</b>			<b>58,447</b>	<b>69,664</b>	<b>11,217</b>	<b>19.2%</b>	<b>1.2%</b>
<b>TOTAL COLLECTIONS</b>			<b>5,757,593</b>	<b>5,771,915</b>	<b>14,322</b>	<b>0.2%</b>	<b>100.0%</b>
<b>STATE COMPTROLLER FEES</b>			<b>116,317</b>	<b>115,668</b>	<b>(649)</b>	<b>-0.6%</b>	<b>2.0%</b>
<b>NET PAYMENTS</b>			<b>5,641,276</b>	<b>5,656,247</b>	<b>14,972</b>	<b>0.3%</b>	<b>98.0%</b>

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

\*\* Businesses whose detailed sales tax data is available

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**Travis Co Esd 3**  
**INDUSTRY SEGMENT RANK & CHANGE**  
**Aug-25**

Fiscal Year: Oct-Sep

INDUSTRY SEGMENT*	% Total Current YTD Collections	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change	
				\$	%
Retail Trade	30.0%	1,620,132	1,700,083	79,951	4.9%
Lodging, Food Svcs	27.9%	1,363,294	1,579,555	216,261	15.9%
Wholesale Trade	7.2%	786,453	406,722	(379,732)	-48.3%
Admin, Support, Waste Mgmt	9.7%	559,347	551,034	(8,312)	-1.5%
Manufacturing	6.3%	371,175	355,500	(15,675)	-4.2%
<b>Top 5</b>	<b>81.1%</b>	<b>4,700,400</b>	<b>4,592,895</b>	<b>(107,505)</b>	<b>-2.3%</b>
Construction	3.4%	187,548	190,960	3,412	1.8%
Prof, Scientific, Tech Svcs	2.9%	154,287	162,915	8,628	5.6%
Other Services	2.5%	122,737	141,945	19,208	15.6%
Real Estate, Rental, Leasing	2.3%	103,040	132,137	29,096	28.2%
Telecom	1.7%	98,138	97,424	(714)	-0.7%
Information excl. Telecom	1.8%	83,158	104,616	21,458	25.8%
Recreation, Arts, Entmt	1.0%	58,822	58,258	(563)	-1.0%
Public Admin	0.7%	40,723	41,074	352	0.9%
Utilities	0.7%	35,148	42,445	7,296	20.8%
Ag, Forestry, Fishing, Hunting	0.6%	39,545	34,508	(5,038)	-12.7%
Transportation, Warehousing	0.7%	30,853	38,315	7,463	24.2%
Education Services	0.2%	13,893	13,601	(293)	-2.1%
Unidentified	0.2%	341	10,058	9,717	2848.1%
Financial, Insurance	0.0%	2,643	1,810	(832)	-31.5%
Health Care, Social Assistance	0.0%	1,061	2,096	1,034	97.5%
Company, Enterprise Mgmt	0.0%	43	49	6	14.9%
Mining, Oil/Gas Extr	0.0%	(176)	82	258	-146.7%
<b>All Other</b>	<b>18.9%</b>	<b>971,804</b>	<b>1,072,293</b>	<b>100,489</b>	<b>10.3%</b>
<b>TOTAL COLLECTIONS</b>	<b>100.0%</b>	<b>5,672,205</b>	<b>5,665,188</b>	<b>(7,017)</b>	<b>-0.1%</b>

INDUSTRY SEGMENT	% Change from same month Prior Year					
	Mar	Apr	May	Jun	Jul	Aug
Retail Trade	2.7%	0.8%	1.9%	-0.8%	13.7%	5.7%
Lodging, Food Svcs	39.3%	16.4%	-8.6%	49.1%	25.4%	6.0%
Wholesale Trade	-55.7%	-57.0%	-90.8%	-10.8%	-14.9%	-27.0%
Admin, Support, Waste Mgmt	19.4%	-28.8%	-3.7%	2.2%	-28.9%	-16.4%
Manufacturing	4.2%	-35.2%	9.1%	29.6%	-34.4%	-8.7%
All Others	47.2%	-12.6%	3.6%	41.7%	18.0%	9.5%
<b>TOTAL COLLECTIONS</b>	<b>11.0%</b>	<b>-14.4%</b>	<b>-15.8%</b>	<b>18.2%</b>	<b>5.0%</b>	<b>-0.0%</b>

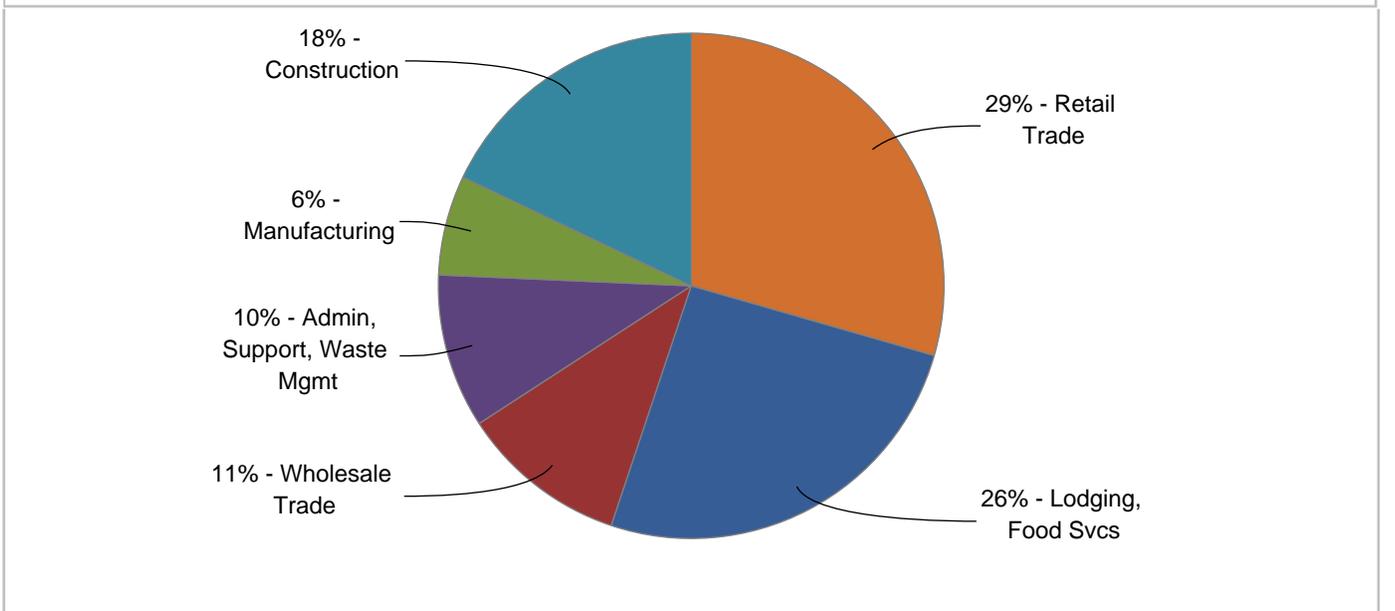
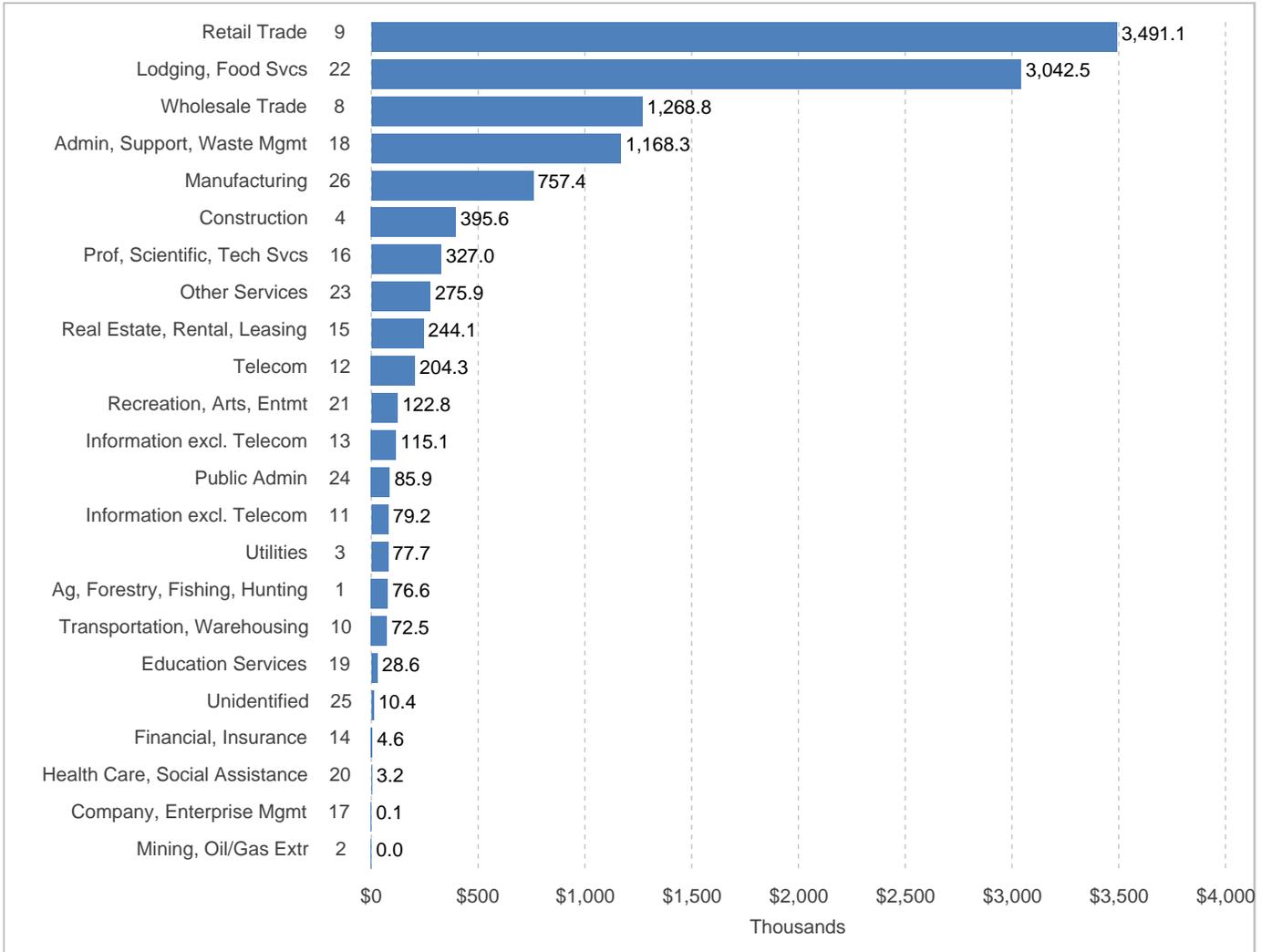
\* Ranked by Current + Prior YTD Collections

Travis Co Esd 3

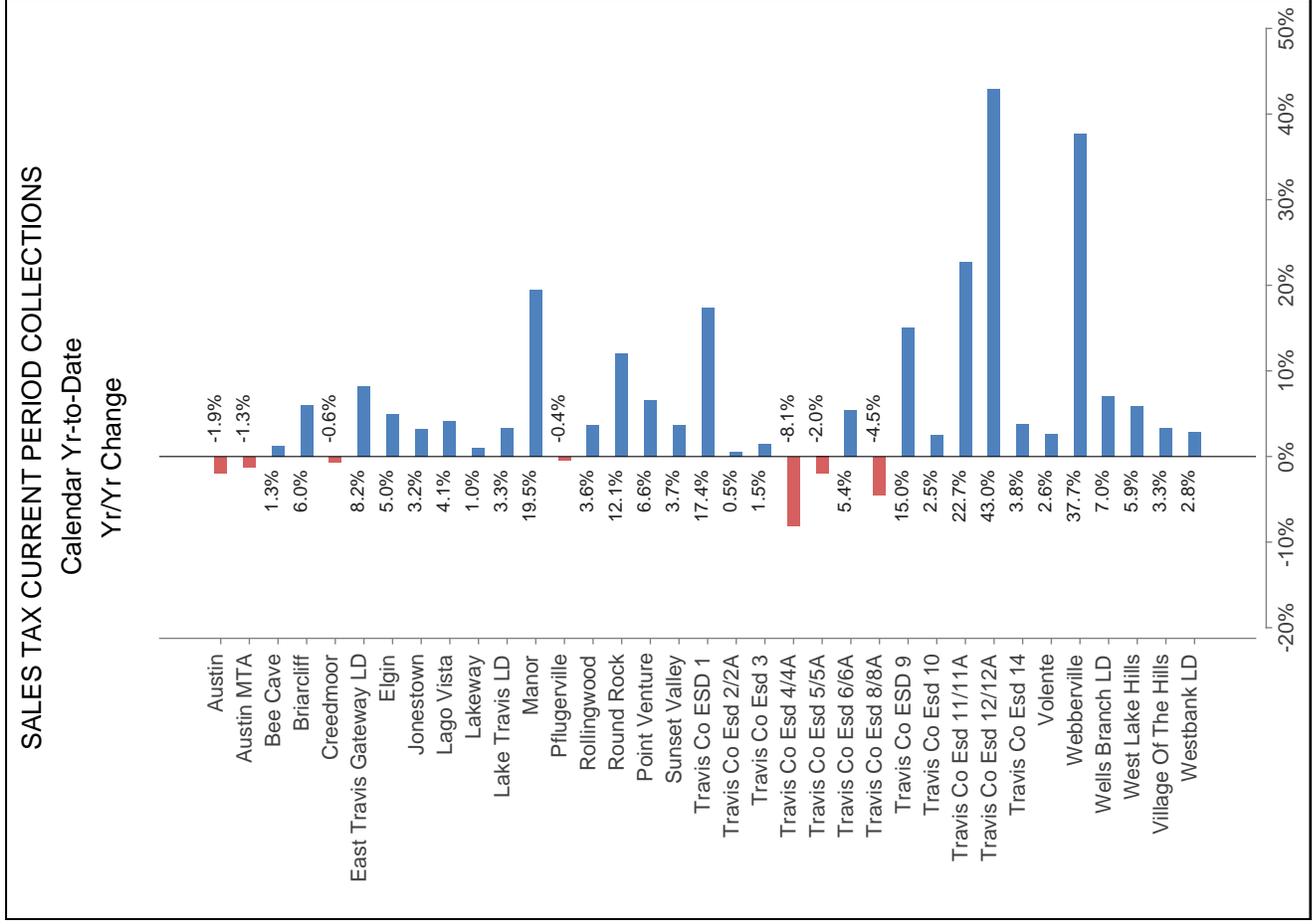
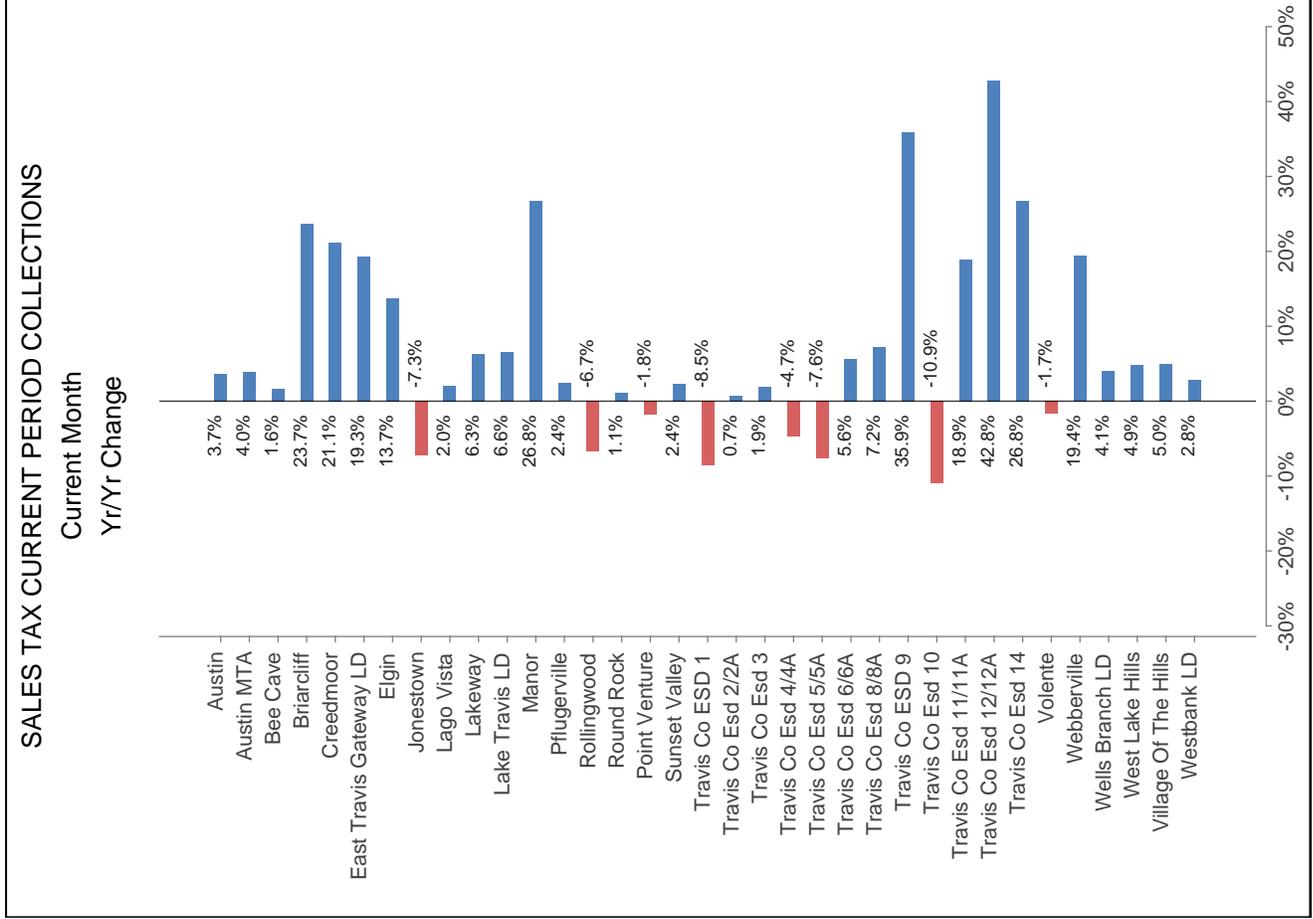
INDUSTRY SEGMENT SALES TAX RANK & DISTRIBUTION

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

Aug-25



SALES TAX TREND  
TRAVIS COUNTY  
Aug-25



**NAICS KEY**

<b>Code</b>	<b>Industry Segment</b>
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**

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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

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**August 2025 Operations Report**

**Significant Events**

**July 3 (A) – Structure Fire – AutoAid Received (Austin & Westlake) – 3102 Point O Woods**

[Truck 302] TK302 arrived as the first fire unit on scene and assumed inside truck/command and declared we would be operating in the investigative mode. Call text enroute stated that construction crews thought they had the fire out. On arrival, TK302 had nothing showing on a large residential structure and was led to a water heater closet in the garage that was previously on fire. TK302 found plywood ceiling in the closet that had some charring but was no longer on fire. Crews working on the house put the fire out with a garden hose prior to our arrival when they smelled smoke while working in the house.

TK302 entered the attic above the closet to check for extension with nothing found but some light smoke from the previous fire. TK302 then checked the interior of the house and found a very light haze in the kitchen adjacent to the garage water heater closet. BAT901 arrived, assumed Command, and TK302 recommended reducing the alarm to TK302 and E902. The two units remained on scene and removed the charred ceiling and attic decking above the closet. TK302 ventilated any additional smoke with a fan and checked gas levels with monitor with nothing found. Crews were cleared to re-enter the house and continue working. TK302 gathered equipment, put the truck back together, and returned into service.

[Battalion 302] BAT302 arrived on scene of a large residential structure being remodeled. When I arrived, there wasn't any smoke or signs of fire from the exterior. TK302 had just cancelled all units except TK302 and E902 to mitigate smoke and light haze inside the structure. I met with BAT901 who had been on scene and assumed Command. I then walked through the structure with TK302's Captain to investigate any obvious signs of fire extension, fire origin, and possible fire cause. No extension, origin, or fire cause was found. I waited in the garage where FD personnel were removing charred sections of ceiling in the closet that houses the water heater. Near the gas/propane line that supplies the water heater was a wire that was melted approximately 18" from the ceiling in the closet. All temperatures were significantly cooler than when the initial investigation began. I spoke with the General Contractor and cleared all units still on scene. BAT302 returned to service.

**July 3 (A) – Water Rescue – AutoAid Given (Pedernales) – 21908 Briarcliff Dr**

[Truck 302] TK302 responded code 3 for a Rescue Task Force in ESD 8. While responding, units on scene had made contact with the patient who was trapped under a portion of a dock. It appeared that the walking bridge from land to the dock had become dismantled and trapped the patient in the water. The current weather conditions had steady rain with rain increasingly becoming heavier. Lake Travis was on the rise due to the flood gates opened up stream and current rain situation. TK302 was directed by Command to park upon arrival and standby for direction and equipment needs. TK302 had a response of over 20 miles. Upon arrival, TK302 crew stayed with the apparatus and TK302 Captain met with Command. Command was preparing to change the mode from rescue to recovery with the time on scene. TK302 advised Command of the equipment on TK302 that may assist with cutting any metal, if needed. Operations asked for TK302 crew to plan an evacuation route to move the patient out of the water and onto safe ground. All types of saws were also requested. TK302

crew took all rope equipment and requested saws to the scene. While accessing the rear of the house, TK302 found the bluff to be in excess of 100 feet down to the patient with a narrow metal staircase to the dock. Crews had the patient and were trying to figure out how to lift the dock to free them. TK302 began to set up a progress capture system on the staircase and then took the requested equipment to the crews with the patient. As TK302 crew made it down the stairs, crews with the patient had started using rescue jacks to lift the dock up while a rescue swimmer worked to free the patient from being tangled in the water. The water had risen approximately 2 feet since the start of the call, but the water was fairly calm at the area crews were working.

Once the patient was freed, TK302 crew assisted pulling the patient to the backboard and then securing them in the stokes basket. TK302 had a member of ESD 6 run the clutch on the rope system while crew carried the stokes basket up the metal staircase. Crews took a short break while switching over to a second system to complete the climb up the second set of stairs. Once on top of the bluff away from the edge, crews covered the patient and transferred all crew member names to TCSO. Command asked all crews to gather all equipment and meet back at Station 801 to debrief out of the rain. TK302 placed all equipment back on the truck and reported to Station 801. Command conducted the debriefing and TK302 cleared off the call and returned to service.

#### July 6 (B) – Search & Rescue – AutoAid Given (TCESD1) – 14401 Round Mountain

[Engine 303] CRC and ESD 1 placed a request for resources to assist with a search for persons affected by the flooding in the area. Crew met at Station 302 to prepare the truck for the request. E303 then set out to ESD 1 on a Task Force with other county departments and met at Station 104. We arrived on the scene and was moved to the church parking lot with other resources for a briefing with command staff and Area Command. 18 teams set up to cover a wide area search grid. E303 was assigned Squad 4 with ESD 12.

Our assignment location was to search the area in and along Sandy Creek with the streets that included Juniper Trail and Juniper Court down to Yaupon Trail. The search grid was river right and river left downstream. E303 was on river left searching an area with multiple destroyed homes and vehicles. E303 searched many homes and piles of debris. E303 (Squad 4) found multiple areas of concern and marked them on the Quick Capture app to identify areas. All the piles, structures, and vehicles were all areas that would require heavy equipment and cadaver dogs to search in better detail. No persons were identified. E303 found an area of importance near the shore of the creek that was a collection point of debris. E303 was approached by family members and TCSO had identified some vehicles that belonged to someone they knew. The family gave us GPS coordinates of their family's last known location. E303 searched the area and found nothing but had a strong odor of decomposition. E303 notified Command and Operations and requested for them to put eyes on the area to get a plan together.

E303 continued to search a secondary location provided downstream to find nothing at that location except a vehicle that was given as a description. E303 then cleared the area for lunch and a debrief. After lunch, the entire team was asked to search a shoreline and a large area in the flood path. While conducting this operation, Command called all crews to abort the operation due to weather and multiple warnings issued. All crews were asked to return to Nameless Road. Once back at the trucks, Command began to demobilize all resources. E303 was then cleared and returned back to the District.

July 6 (B) – Structure Fire – AutoAid Received (Austin & Westlake) – 8409 Parismina Ln

[Truck 302] TK302 responded Code 3 to a still box alarm in ESD 3. TK302 arrived on scene, assumed Command, and notified dispatch with nothing showing. The residence had a long, uphill driveway which was approximately 150 yards long from the street. TK302 crew was met by the builder of the house who reported he had a fire above the pizza oven on the back porch and thought he had it extinguished. TK302 crew followed the builder up the driveway to find a large, U-shaped, residence. It was approximately a 6,000 square foot single story home with no sign of fire or smoke upon entry. The crew was taken to the pizza oven and found the builder had knocked a hole in the bathroom wall near the ceiling that adjoined the pizza oven. TK302 found no heat or smoke initially on the exterior but was able to open up the hole near the ceiling and find some embers and black smoke. The TIC had a reading near 500 degrees. TK302 applied a full can of water from the water can and the temperatures dropped near 250 degrees and the smoke started to increase.

E27 arrived on scene and TK302 advised E27 they could attempt to drive up the driveway if they felt comfortable. E27 walked up the driveway and brought an additional portable water can. E27 and TK302 discussed what was found and agreed that the problem was needing more water but having to navigate the long driveway with an engine. E27 checked with their driver and it was decided to not bring the engine up. TK302 had TK302 driver begin laying 3" up the driveway and the call was upgraded to a light box for man power.

TK302 was able to make access in a second attic access near the kitchen approximately 15 feet from the initial hole with the smoldering insulation and wood. The attic area was mid 80 degrees with light white smoke. TK302 crew worked on the area in the bathroom to expose more of the attic with E27. TK302 Captain checked the interior of the residence with the TIC and found no sign of heat anywhere on the exterior and only in a 2'X4' area in the attic. The area of the fire had melted the water line in the ceiling and that is what prompted the home owner of the issue. The attic space was about 2' in height with charred insulation and the single wall vent pipe from the pizza oven.

BAT302 arrived on scene and took Command and made TK302 Inside Division. TK302 driver had 500 feet of 3 inch laid to the top of the driveway and E27 crew deployed a 2.5" bundle. Once the line was charged by E27, TK302 applied water to the affected area. The temps had dropped but the smoke was still in the attic. QNT51 was on scene and had checked all the exterior and then went into the attic to check for extension. A fan was brought in and QNT51 set the fan in the attic in an attempt to push the smoke out. TK302 crew stayed near the affected area and kept checking for extension and verifying the temperature was dropping. TK302 worked off and on with E301 on monitoring the air with the Multi Rae. After more insulation was removed, crews found that water cans did a better job of applying the right amount of water. Command had AFD units start breaking down the hose line and once all their trucks had been put back in order, AFD units were cleared off the call. TK302 worked with E301 on monitoring the air and applying water when needed. E301 was cleared off the call and TK302 stayed on scene longer to verify the area did not start to have an increase in heat after holding temperatures under 120 degrees. TK302 and Command did a walk through with the builder who was going to stay and assist with cleaning. After showing the builder the fire area and extension, TK302 cleared off the call and returned to service.

[Engine 301] E301 was assigned to a 'Light Box Alarm' in ESD#3. E301 arrived as the third in Engine and completed various tasks as assigned by Command, including laying a second 3" supply line, deploying fans, air monitoring and picking up hose. E301 remained on scene until cleared by Command.

[Battalion 302] BAT302 responded to a light box after it was upgraded from a still box from TK302 and E27. Once on scene, BAT302 assumed Command and the Command Post was behind TK302. The units on scene were in offensive mode and we stayed in the offensive strategy. BAT302 assigned E27 as fire attack and TK302 as Inside Division. BAT302 asked for a CAN report due to the location of the house. The house was located up hill and the drive to the house was about 350 feet. Inside Division stated they needed water and there was heavy smoke in the attic as well as light smoke in the house. E27 and TK302 drivers were working on a water supply and laying down a 3" supply line to the house. E37 arrived and Command made them backup and told them to bring a bundle with them. E301 was next on scene and Command put them on deck. After that, QNT51 arrived and they were assigned outside truck. Command had E301 assist with laying down the 3" hose and go back on deck. BAT08 arrived and he went to do a 360. Once Water Supply was established, Command asked Inside Division if there was any active fire. He stated the fire was knocked down. Command then went to meet Inside Division and BAT08 to determine our next plan of action. It was determined we needed ventilation in the attic and the house. Command had E301 work on that assignment. E27 had been in the attic to determine if there was any extension. There wasn't, but there needed to be some overhaul in the attic. E301 relieved E27 to continue the overhaul. After a short time, Command released the AFD units and kept Oak Hill units on scene to continue overhaul and ventilation. We were still seeing some hotspots in the insulation and continued to put water on it and pull it out. We were able to get the hot spots out and clear the house of CO. It was determined the fire originated from the foam insulation around a vent pipe that went to an outside pizza oven. All units cleared the scene after we determined everything was safe.

July 12 (B) – Structure Fire – AutoAid Received (Austin & Lake Travis) – 12914 Fitzhugh Rd

[Engine 301] ENG301 was dispatched to a still box at 12914 Fitzhugh Rd. Per call text, the resident was reporting his detached garage was on fire within 5 feet of his main residence. E301 added Tender 301 to the incident and the response was upgraded to a box alarm. Upon arrival, fire was showing from the bravo side a 2 story detached garage with exposures on the Alpha and Bravo sides of the structure. E301 assumed Command and pulled a rack line in offensive mode. E301 LT performed a 360 and found a fully involved outdoor kitchen that had extended to the Bravo side of the detached garage with fire extension through the second story and out of the Bravo side gable vent. There were also two large propane tanks on the Charlie side of the structure. E301 began fire attack from the Bravo side of the structure and progressed through the Alpha side entry door to the second floor. E37 arrived and assumed backup. BAT08 arrived on scene and assumed Command. The fire was knocked down at 22:23. Overhaul was performed by units on scene and debris was pulled away from the structure. All hotspots were completely extinguished and it was determined that a gas grill was left unattended in a covered outdoor kitchen. All units cleared the scene and returned to service.

[Tender 301] TEN301 responded with E301 to a structure fire at 12914 Fitzhugh Rd. Upon arrival, TEN301 positioned behind E301 in a long driveway to the residence and set up for nursing operations. After fire extinguishment and overhaul, TEN301 cleared the scene and returned to service.

[Battalion 302] BAT302 responded to a structure fire. Upon arrival, E301, TEN301, E37, E27, E606, QNT51, and BAT08 were on scene. BAT08 had assumed Incident Command and BAT302 went to the Command Post to have a face to face. E301 reported the fire was knocked down. BAT08 and BAT302 walked up to the scene to investigate further. There was a detached garage that caught fire by a grill the was left on and unattended. BAT08 transferred Command to BAT302 and we had the crews do overhaul and check for extension. BAT08, E37, E606, and QNT51 cleared the scene. BAT302 had E301, TEN301, and E37 do some more overhaul. Once it was determined the fire was completely out, we cleared the scene.

July 16 (A) – Structure Fire – AutoAid Received (Austin) – 9103 Sam Carter Dr

[Engine 301] E301 got called out for smoke investigation. While enroute, it got changed to a light box alarm. E301 saw black, thick smoke coming behind a house and we turned down the street because we had bystanders waving us down. When we stopped to ask if it was their house or where the fire was, they said it was behind their place on the other street. E301 then went around the block and saw it off of Sam Carter Drive. E301 let dispatch know. E301 LT got out of the truck to get a better look and to see about gaining access to the fire. E301 then walked down an approximate 100-yard driveway where we found a fully involved tiny home. E301 gave a size up and asked dispatch to upgrade this to a full box. Size up was updated to a 500 square foot tiny home that was fully involved and we would be in the defensive mode. E301 crew then grabbed 400 feet of 3-inch hose and ran it down the drive and deployed our bundle. At that point, we began extinguishing the fire from the exterior. Once the fire was knocked down, we rehabbed. After some time, E301 crew waited for the Fire Marshal to come investigate. After he was finished with his investigation, we soaked down what was left of the structure and left it in the homeowner's possession. E301 crew picked up all hose and got our truck back together before clearing the call and going back in service.

[Truck 302] TK302 arrived at a fully involved, small detached guest house. E301 was on scene already and had declared the fire to be defensive. BAT302 was also on scene and was in Command. BAT302 requested TK302 to make its way down to the structure and provide manpower assistance. TK302 gathered equipment and assisted with hose line placement and removal of debris from the structure to assist with extinguishment. TK302 then relieved a crew on a hose line and continued to extinguish hot spots. Fire was declared under control and TK302 went to rehab and exchanged air bottles. Most units cleared and TK302 remained on scene and assisted E301 with hose and equipment pick up. TK302 was cleared by BAT301. TK302 cleared and deconned personnel and gear. Once deconned, TK302 returned to service.

[Battalion 302] BAT302 was dispatched to a structure fire at 9103 Sam Carter Dr. E301 was already on scene of a residence with multiple buildings on a large property. The building on fire was approximately 400 feet from the roadway, it was fully involved, and less than 800 square feet in size. There was an attached lean-to carport to the structure which was also fully involved.

E301 announced defensive operation and upgraded the light box to a full box alarm complement. E37 arrived on scene and assumed backup. I arrived at the same time as E27 and took Command. The smoke conditions had significantly changed from the initial size up to my arrival. I asked E37 to establish Water Supply and reduced all incoming units to code one. After TK302 arrived and E301 announced they had a good knock on the fire, I cancelled all units not on scene.

All crews on scene did a brief overhaul and wetted additional exposures, including trees and a mulch pile in the neighbor's yard. While we waited for the homeowners and the Travis County Fire Marshal's office to arrive, I cleared E27 and E37. After the Fire Marshals' Deputies finished their investigation, all units were cleared and put it back in service.

**Aid Responses**

	July		2025	
	Received	Given To	Received	Given To
Austin	23	15	151	143
Travis County ESD #1	0	1	0	1
Pflugerville – TCESD #2	0	0	0	0
Manchaca – TCESD #5	0	0	0	0
Lake Travis FR – TCESD #6	2	1	15	19
Pedernales – TCESD #8	0	1	0	8
Westlake – TCESD #9	15	2	87	16
CE-Bar – TCESD #10	0	0	3	4
Travis County ESD #11	0	0	0	0
Manor – TCESD #12	0	0	0	2
Hays County	0	0	0	0
<b>Total</b>	<b>40</b>	<b>20</b>	<b>256</b>	<b>193</b>

**Operations**

	July	2025
Unscheduled OT Hours	489	3,565
Sick and Vacation Hours Taken	1,098	5,901
Injuries	0	4
Injuries Lost Time Hours	144	603
Volunteer Hours Contributed	13	127

**Special Projects Status**

- The second special legislative session was called on August 15. We are again tracking bills and the same topics from the first special session still remain that could impact the District are “ban taxpayer-funded lobbying” and “cut property taxes.”

Our 90<sup>th</sup> percentile response travel time this month was 7:56.  
Our 50<sup>th</sup> percentile (median) response travel time this month was 5:08 for all incidents.  
Our average response travel time this month was 5:01.

