

LTFER



Fiscal Year 2025 10-Year Financial & Capital Improvement Plan

LAKE TRAVIS FIRE RESCUE
TRAVIS COUNTY ESD NO. 6



September 26, 2024

Financial Plan: FY 2025 - 2034



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Mission

- To minimize loss of life and property through Emergency Response, Prevention and Community Involvement.

Vision

- To continually exceed the expectations of those we serve through Innovation, Engagement and Preparedness.

Purpose

- Our success is built upon the foundation of our commitment to Professionalism, Leadership, Integrity, Compassion and Safety.

I. Purpose/Approach

Purpose:

To present a “long-term” outlook of the District’s 10-Year Financial Plan (forecasted funding, expenditures and capital improvement plan) that is aligned with its Strategic Service Goals.

Approach:

- Approval of District’s Strategic Service Goals
- Analysis of Historical Economic Indicators and Expert Opinions
- Examination of Funding and Revenue Sources
- Assessment of District’s Historical Revenue Figures
- Evaluation of the Capital Improvement Plan
- Forecasting Revenue/Expenditures/Balance



II. Travis County ESD No. 6 Strategic Service Goals

2021-2026

Goal 1

- Ensure the appropriate weight on scene/resources for the type of incident/response times

Goal 2

- Improve public awareness & communications

Goal 3

- Effectively develop, lead & deploy resources

Goal 4

- Improving the safety and security of LTFR locations, fleet and programs

Goal 5

- Seek and develop innovative and collaborative approaches to serving the community





III. Historical Economic Indicators & Expert Opinions

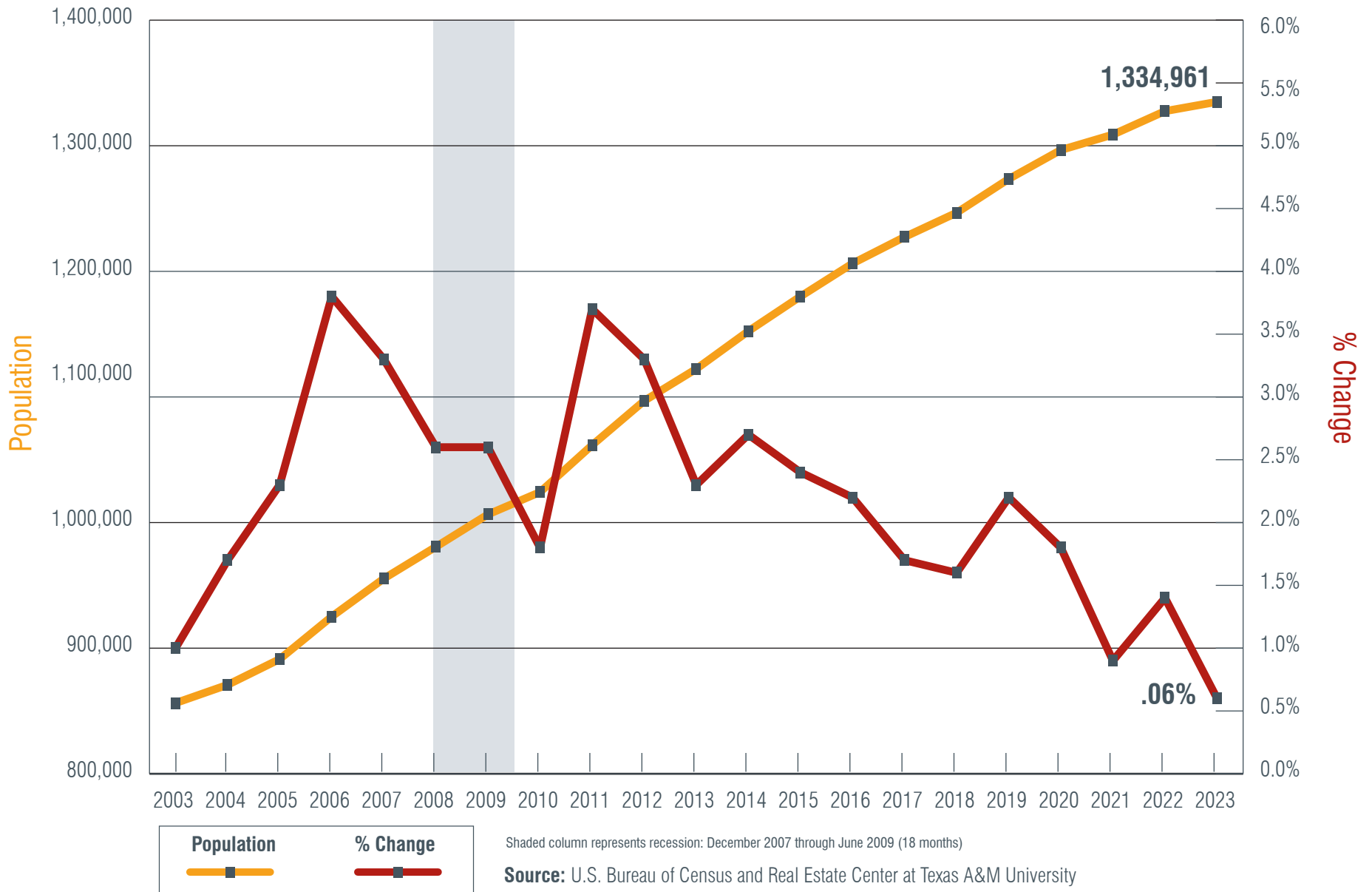
Examination of multiple historical indices that often predict future economic performance. Economic analysis by multiple experts.

Indices:

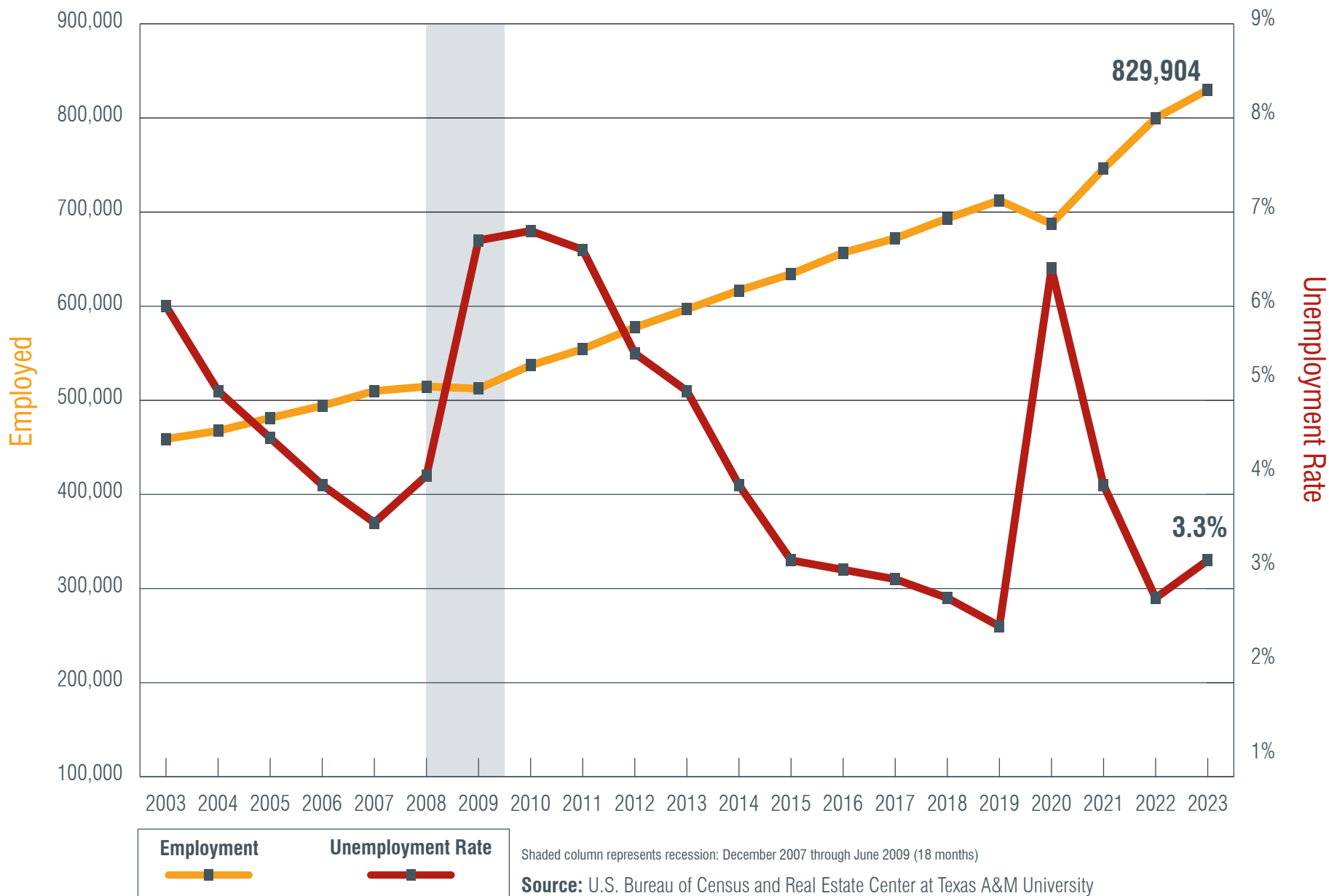
- Population Index
- Employment/Unemployment Index
- Building Permits
- Residential Housing Activity



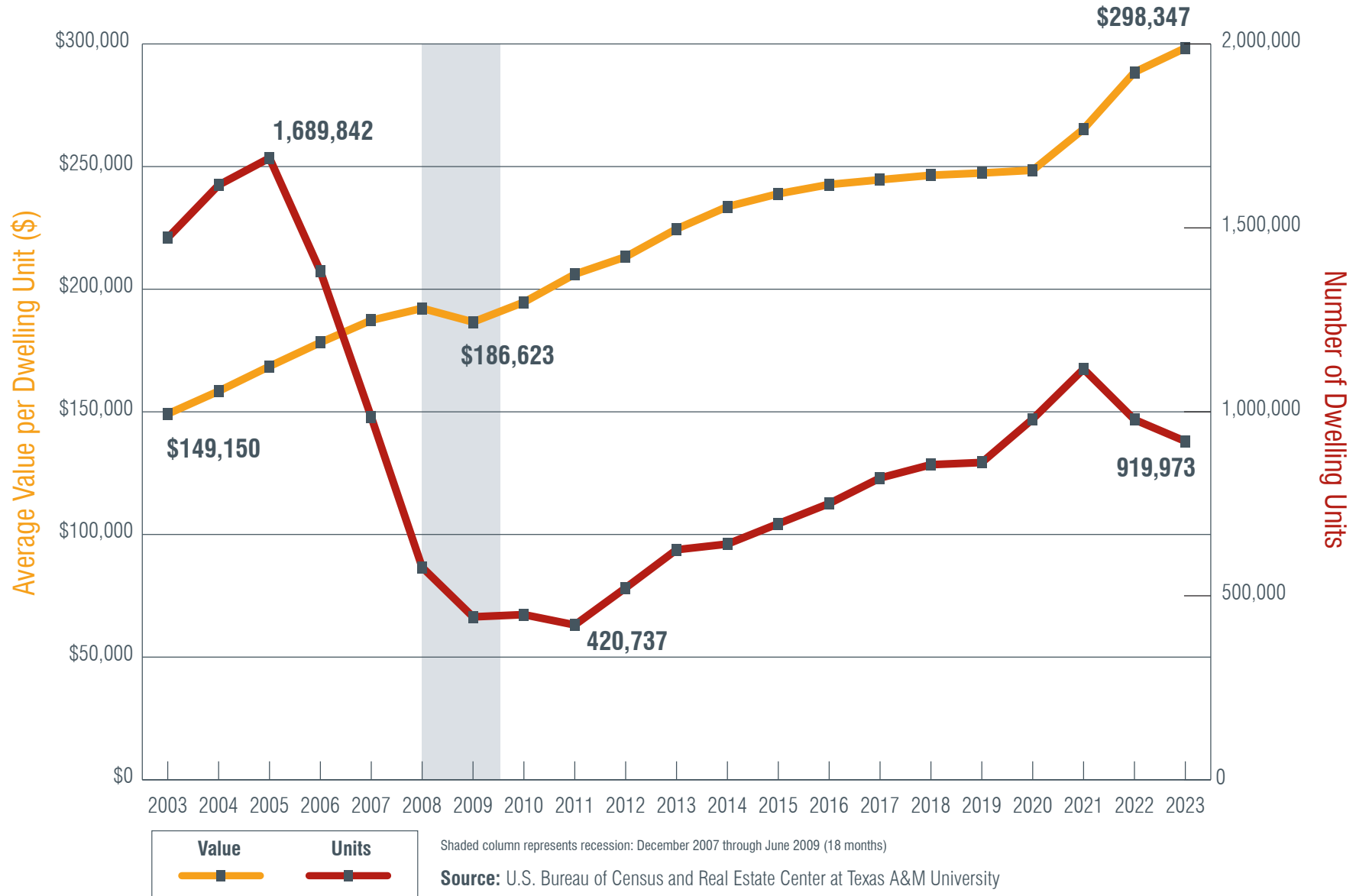
Travis County – Population Index



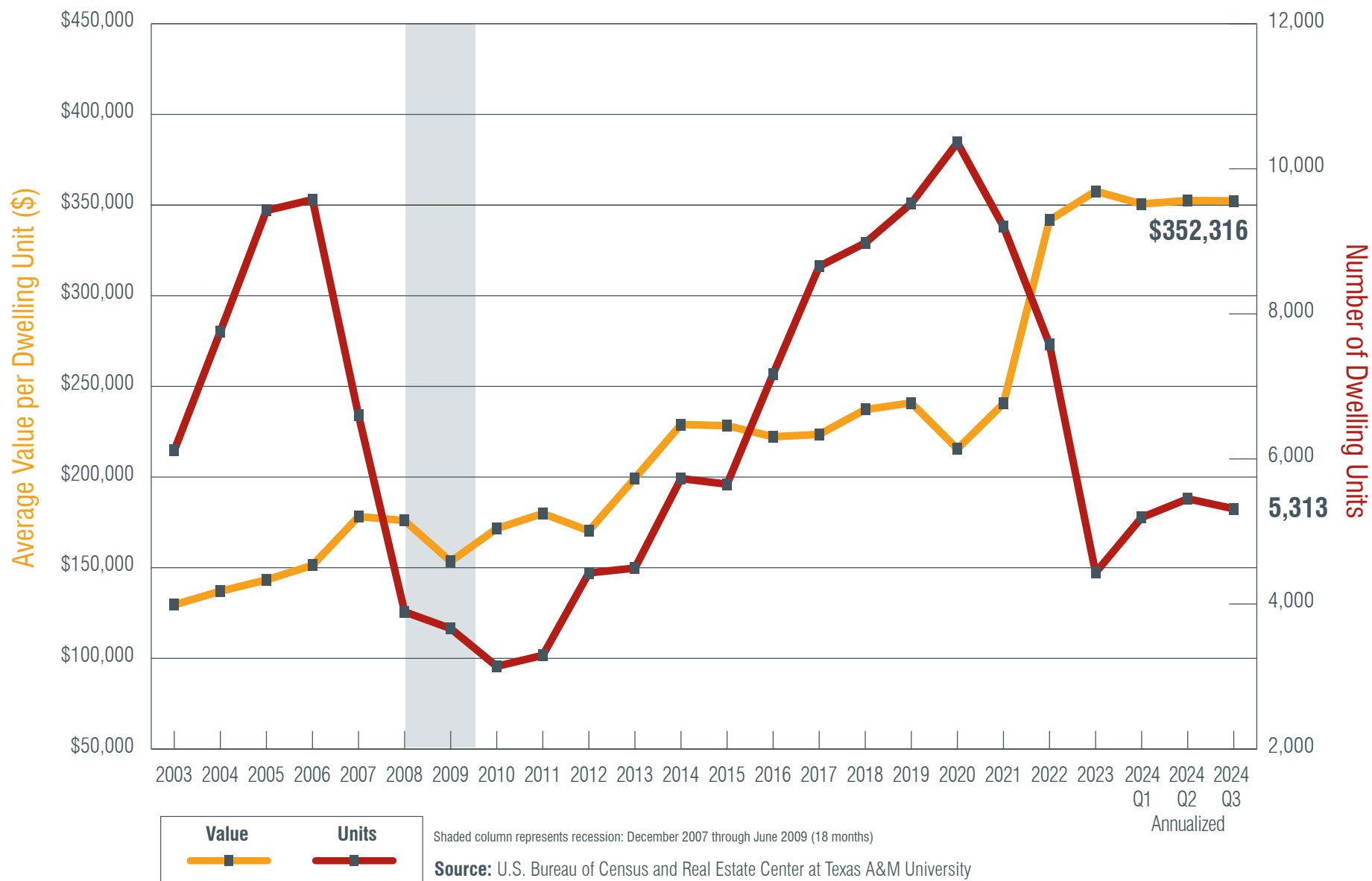
Travis County – Employment/Unemployment



United States – Single-Family Building Permits

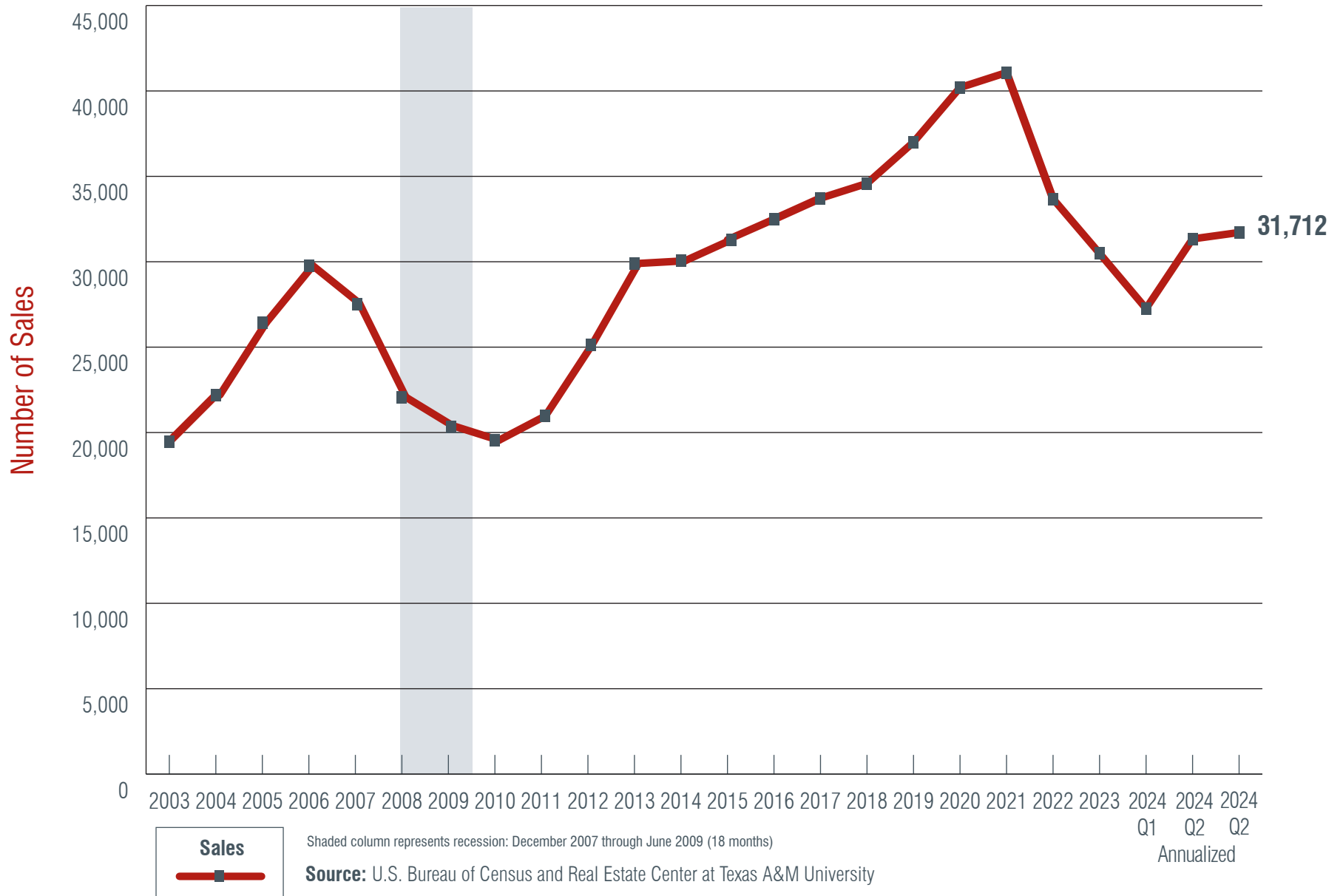


Travis County – Single-Family Building Permits

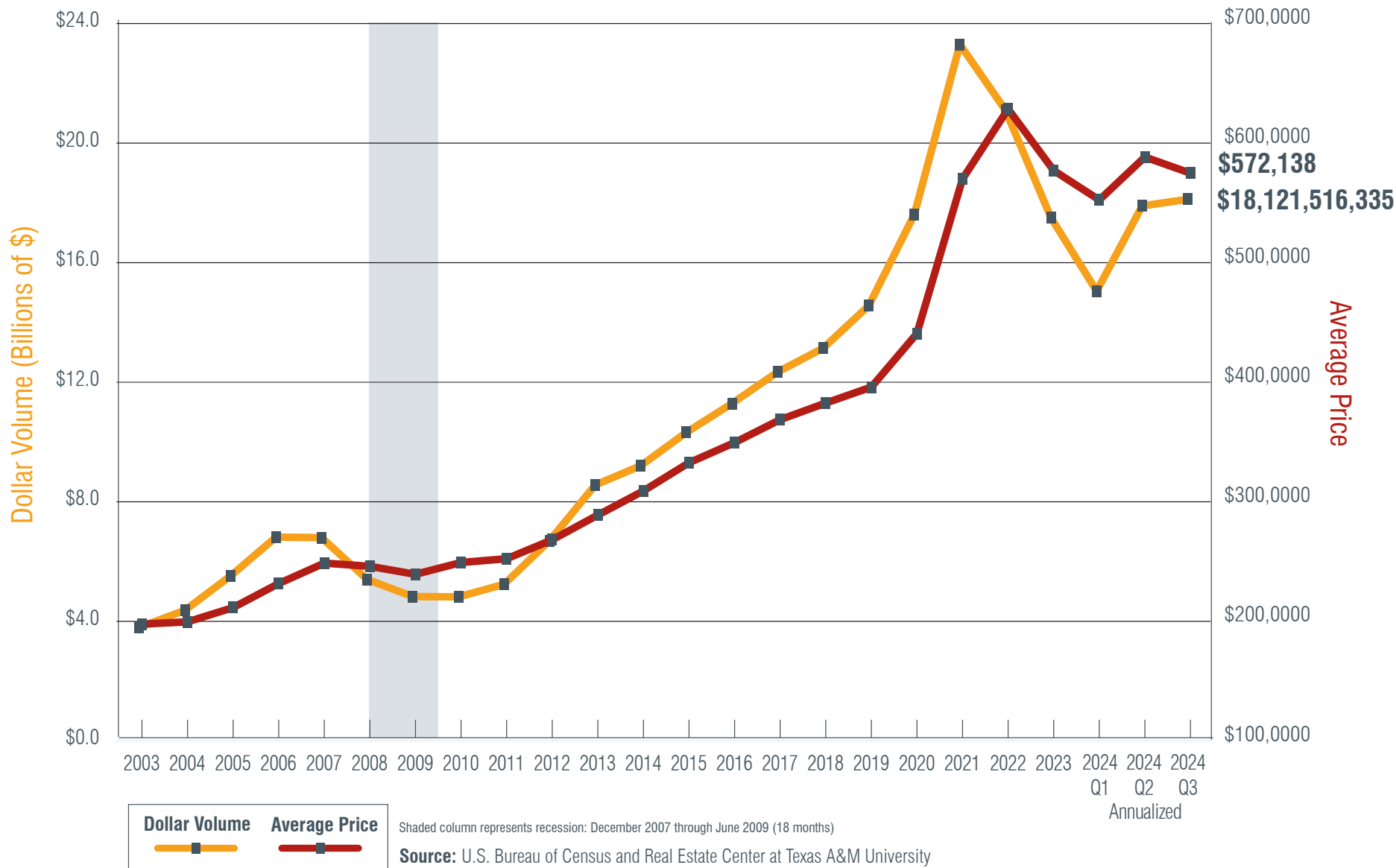


III. HISTORICAL ECONOMIC INDICATORS AND EXPERT OPINIONS

Austin MLS – Annual Sales

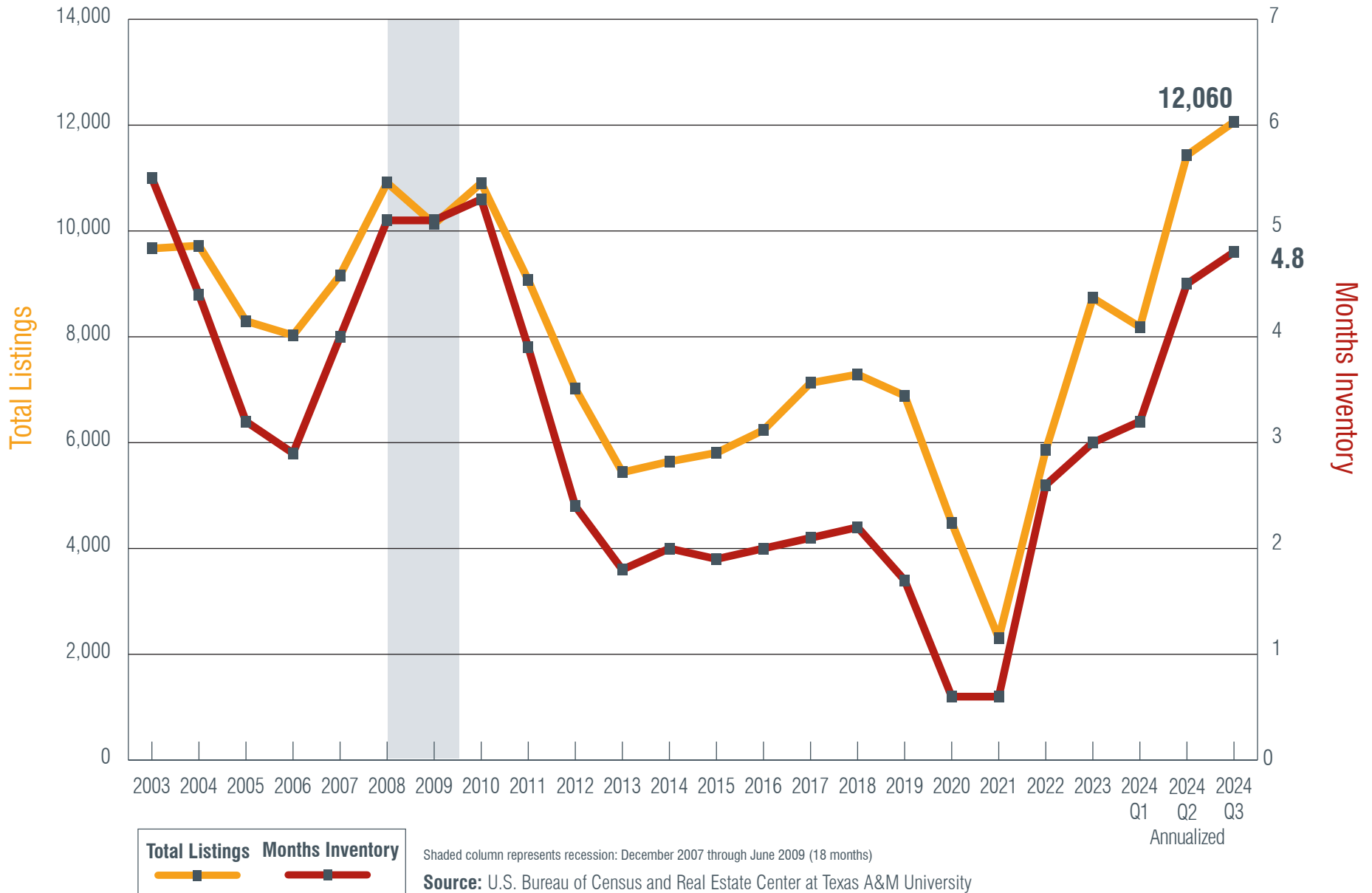


Austin MLS – Dollar Volume & Average Price of Residential Housing



III. HISTORICAL ECONOMIC INDICATORS AND EXPERT OPINIONS

Austin MLS – Total Listings & Inventory for Residential Housing



Expert Opinions:

- **Angelou Economics “2024 Austin Economic Forecast” August 2024**
 - “New residents land in Austin every day with the population in 2027 expected to rise to 2,764,434. The age distribution is concentrated mostly around 20-49, suggesting a large talent pool. Through July 2024, Austin has gained 17,917 jobs. In June 2024, the average sold price was \$577,891 with the median home price being \$450,000. Months of inventory was 5 and average days on the market was 65.”
- **Real Estate Center at Texas A&M University “Outlook for the Texas Economy” August 2024**
 - “In August, Texas nonfarm employment grew by 78,000 workers, representing a 0.6 percent MOM increase. June and July were down months, losing 9,100 and 19,700 jobs, respectively. Among the state’s Big Four metro areas, Austin had a more modest increase (0.4 percent), adding 6,000 jobs.
 - Texas total home sales declined by 6.2 percent in August, with 24,948 transactions, marking a continuation of the downward trend in June following a temporary uptick in July. Among the Big Four metro areas, only Austin saw growth, with a 2.7 percent increase to 2,266 transactions. With the broad-based nature of declines in Dallas, Houston and San Antonio, this reflects a larger state-wide trend of slowing home sales as the housing market adjusts.
 - Over the past 12 months, the Consumer Price Index (CPI) increased 2.5 percent before seasonal adjustments. The food index increased 0.1 MOM in August after rising 0.2 percent in July. The index for food away from home rose 0.3 percent over the month, while the index for food at home was unchanged. The energy index fell 0.8 percent over the month after being unchanged the preceding month.”
- **Chief Appraiser’s Certification of 2024 appraised values for Travis County Emergency Services District No. 6, July 19, 2024, Leana Mann, “Net Taxable Value . . . \$26,830,188,228” (Please see appendix)**
- **Chief Appraiser Estimates next five years, August 19, 2024 (Note 2025 appraised values and resulting property taxes processed in fiscal 2026)**
 - 2025: +2.5%
 - 2026: +3.0%
 - 2027: +3.0%
 - 2028: +3.0%
 - 2029: +3.5%

(Please see appendix)



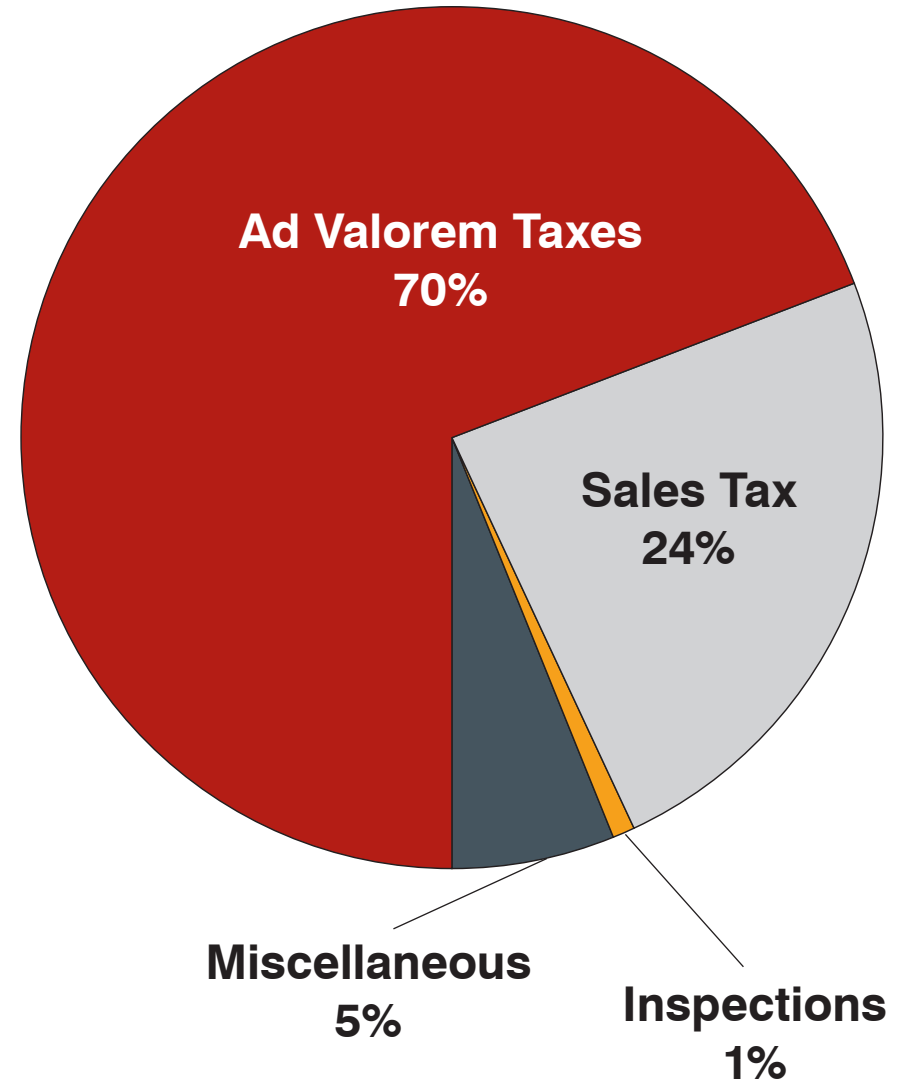
IV. Funding and Revenue Sources

Revenue Sources: Fiscal Year 2025

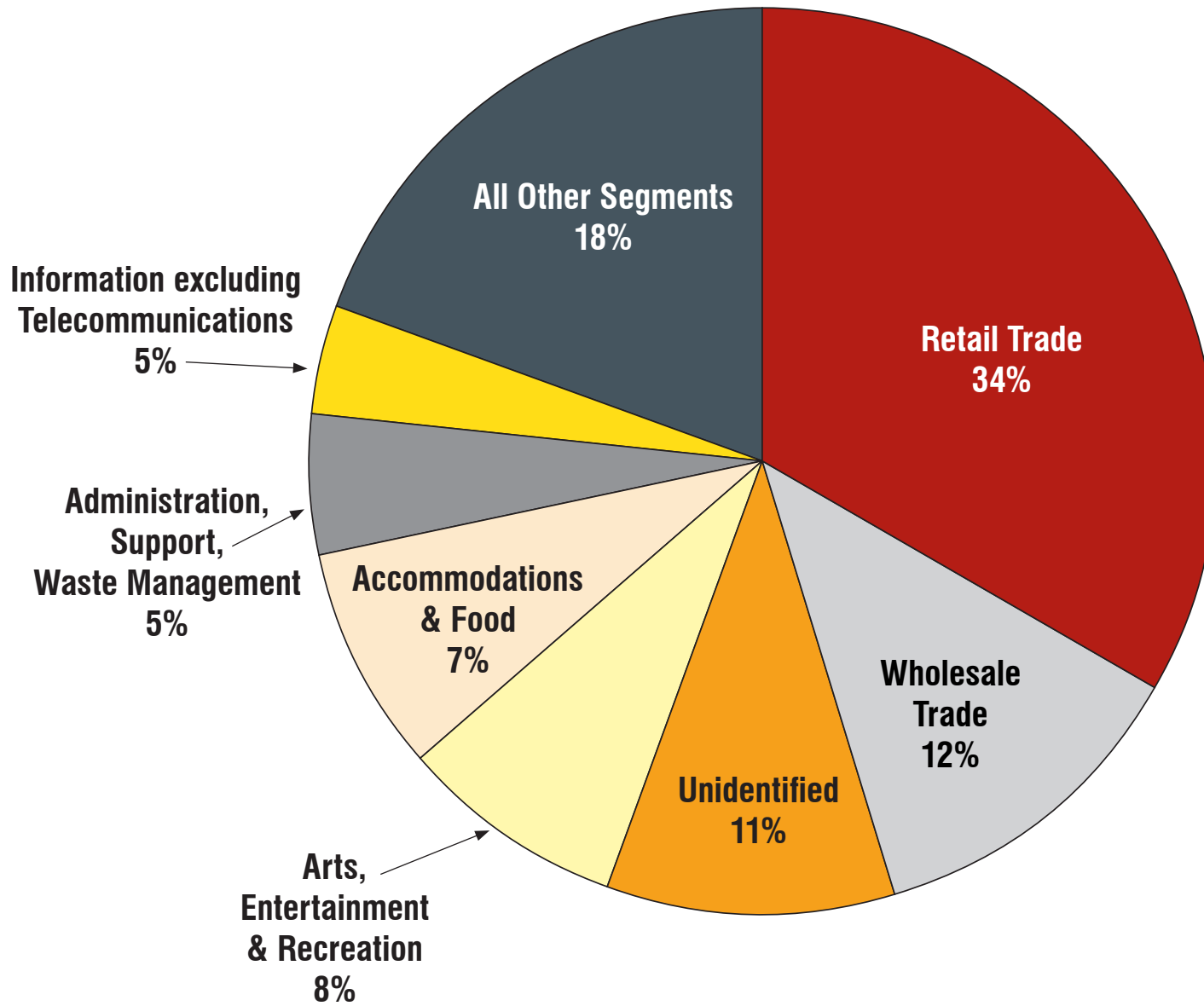
Revenue Source	%	Remarks
Ad Valorem Taxes	70%	Ad Valorem tax revenue: current & prior year, debt, penalties & interest.
Sales Tax	24%	Sales tax revenue: 1% from unincorporated areas North of dam and Village of the Hills, and 1 3/4% from unincorporated areas South of the dam.
Inspections/Permits	1%	Inspections and permits.
Miscellaneous	5%	Fuels mitigation and miscellaneous.



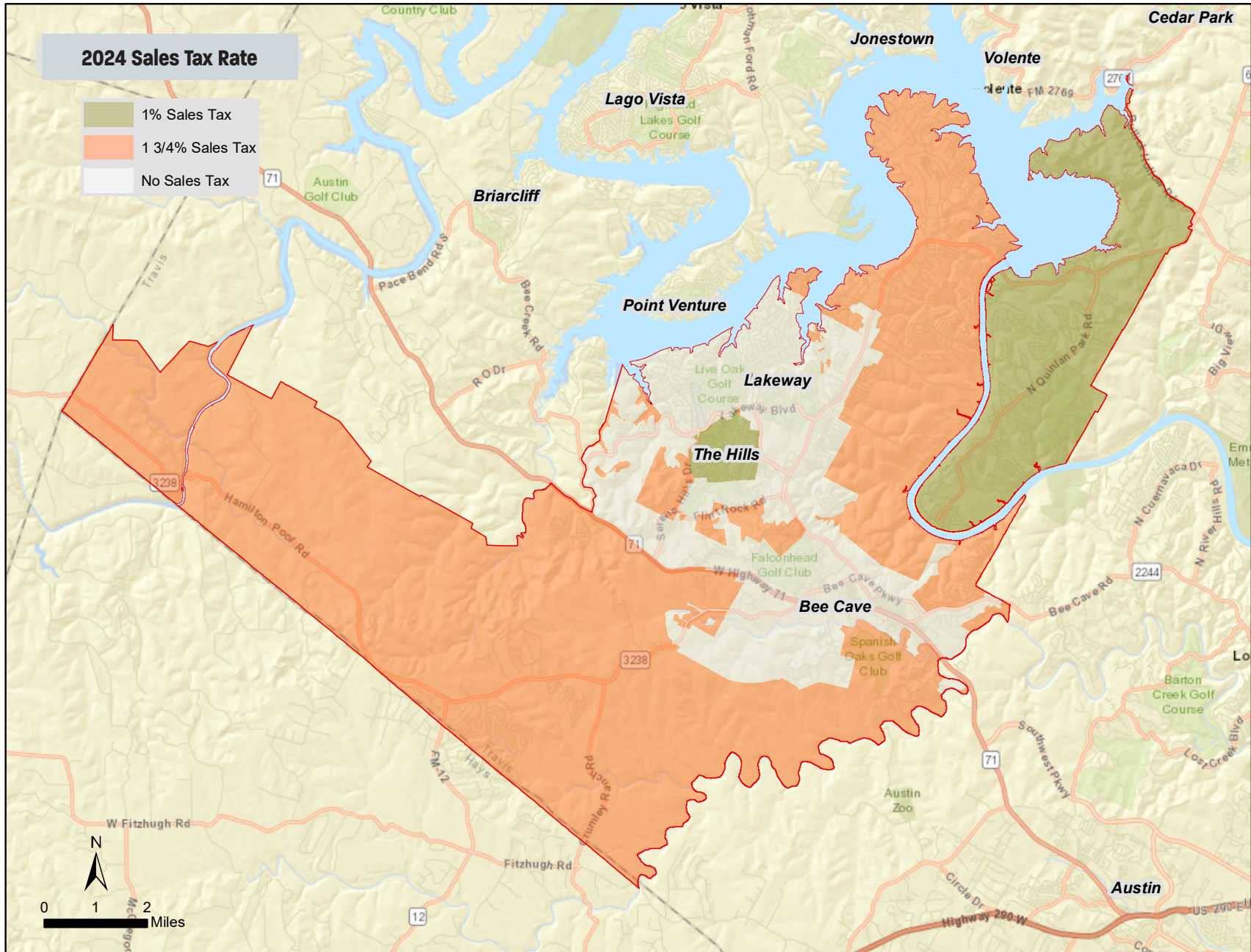
2025 Revenue by Source



Sales Tax Source by Industry Segment



ESD No. 6 Sales Tax Rate Map

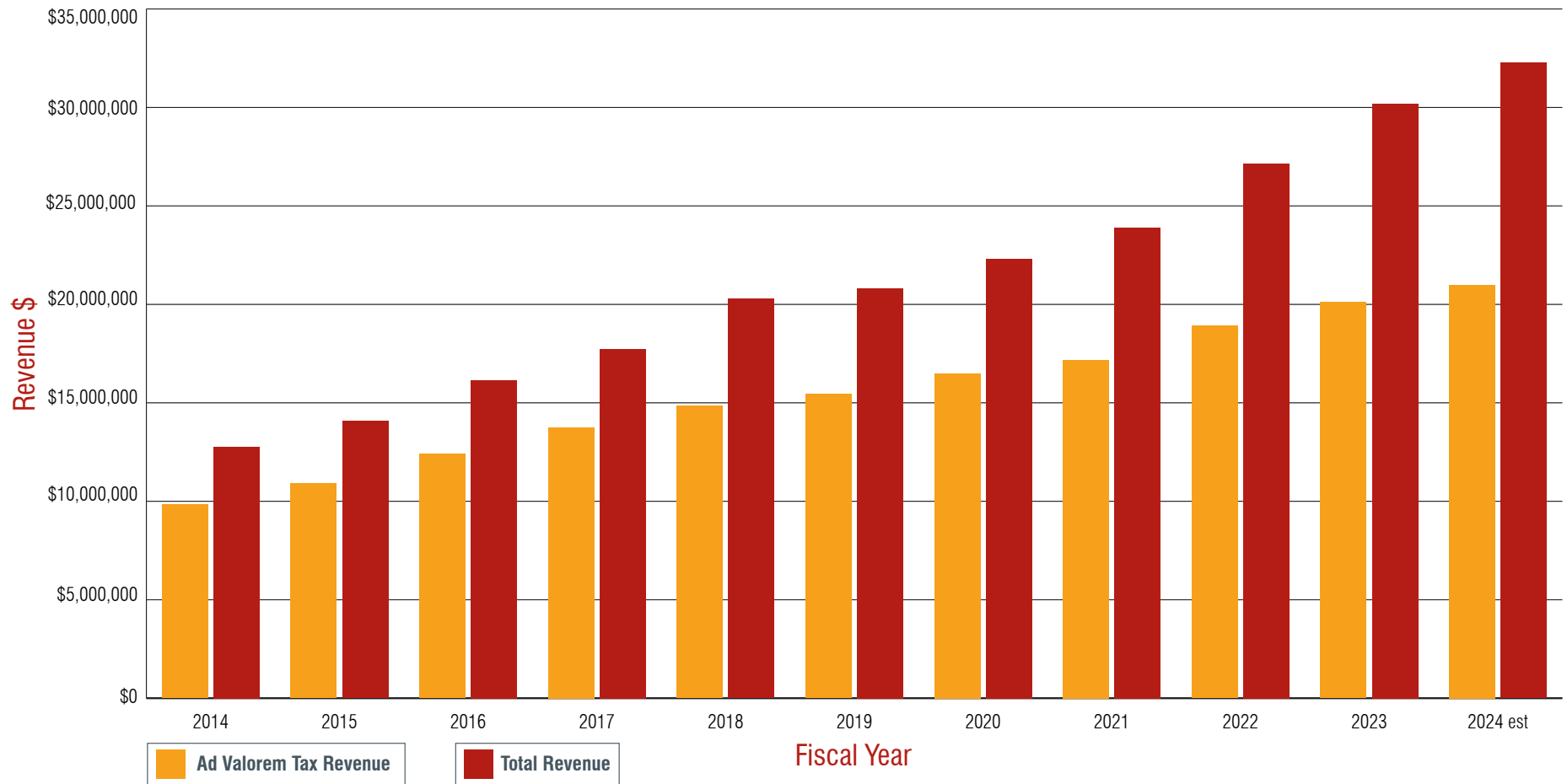


V. Revenue: Historical and Projections

Revenue Forecast Scenarios

- A. Historical Revenue
- B. Chief Tax Appraiser Revenue Model

Historical Revenue



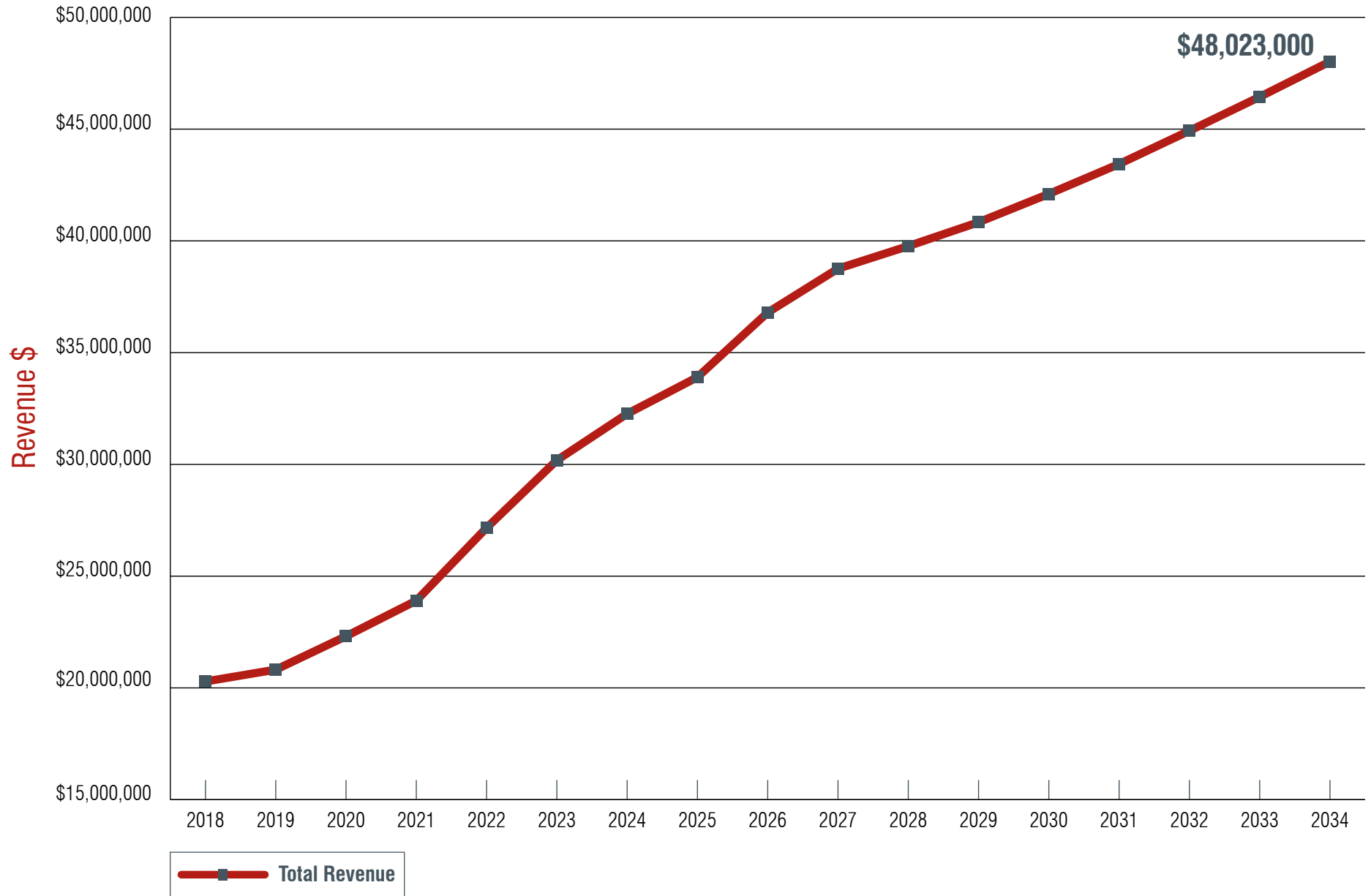
Historical Revenue

HISTORICAL REVENUE	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Ad Valorem Tax Revenue	9,840,000	10,911,000	12,414,000	13,749,000	14,839,000	15,447,000	16,499,000	17,171,000	18,914,000	20,100,000	20,992,000
P & I Tax Revenue	53,000	56,000	69,000	73,000	62,000	74,000	77,000	85,000	98,000	88,000	100,000
Sales Tax Revenue	2,491,000	2,711,000	3,232,000	3,290,000	3,716,000	4,088,000	5,009,000	6,071,000	7,089,000	7,638,000	7,879,000
Inspections	224,000	179,000	172,000	200,000	139,000	175,000	224,000	207,000	172,000	338,000	318,000
Fuels/Wildfire Mitigation	105,000	145,000	114,000	280,000	145,000	274,000	207,000	209,000	233,000	138,000	358,000
Fleet Maintenance										175,000	200,000
Interest	9,000	12,000	48,000	126,000	308,000	514,000	193,000	11,000	208,000	1,382,000	1,884,000
Deployment Reimbursements					170,000	231,000	54,000	74,000	387,000	137,000	311,000
Contributions/Misc	12,000	10,000	27,000	3,000	909,000	13,000	49,000	76,000	60,000	189,000	222,000
Grants	33,000	41,000	70,000	21,000							
Total Revenue	12,767,000	14,065,000	16,146,000	17,742,000	20,288,000	20,816,000	22,312,000	23,904,000	27,161,000	30,185,000	32,264,000
Ad Valorem Tax Revenue Growth % Per Year	7.0%	10.9%	13.8%	10.8%	7.9%	4.1%	6.8%	4.1%	10.2%	6.3%	4.4%
Sales Tax Revenue Growth % Per Year	10.1%	8.8%	19.2%	1.8%	12.9%	10.0%	22.5%	21.2%	16.8%	7.7%	3.2%
Total Revenue Growth % Per Year	5.8%	10.2%	14.8%	9.9%	14.4%	2.6%	7.2%	7.1%	13.6%	11.1%	6.9%

Footnotes:

1) Fiscal Years represented by Year Ending Date (i.e.: Fiscal 2024 = October 2023 - September 2024)

Chief Tax Appraiser – Revenue Model



Chief Tax Appraiser Revenue Model

Revenue Category	2018	2019	2020	2021	2022	2023	2024 est	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Ad Valorem Tax Revenue	14,839,000	15,447,000	16,499,000	17,171,000	18,914,000	20,100,000	20,992,000	23,523,000	26,439,000	28,329,000	29,169,000	30,059,000	31,096,000	32,192,000	33,325,000	34,478,000	35,680,000
P & I Tax Revenue	62,000	74,000	77,000	85,000	98,000	88,000	100,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000
Sales Tax	3,716,000	4,088,000	5,009,000	6,071,000	7,089,000	7,638,000	7,879,000	8,037,000	8,198,000	8,403,000	8,655,000	8,915,000	9,227,000	9,550,000	9,884,000	10,230,000	10,588,000
Inspections	139,000	175,000	224,000	207,000	172,000	338,000	318,000	216,000	222,000	229,000	236,000	243,000	250,000	258,000	266,000	274,000	282,000
Fuels/Wildfire Mitigation	145,000	274,000	207,000	209,000	233,000	138,000	358,000	440,000	444,000	448,000	452,000	456,000	460,000	464,000	468,000	472,000	476,000
Fleet Maintenance						175,000	200,000	200,000	206,000	212,000	218,000	225,000	232,000	239,000	246,000	253,000	261,000
Interest	308,000	514,000	193,000	11,000	208,000	1,382,000	1,884,000	1,314,000	1,114,000	964,000	864,000	764,000	664,000	564,000	564,000	564,000	564,000
Deployment Reimbursements	170,000	231,000	54,000	74,000	387,000	137,000	311,000										
Contributions/Misc	909,000	13,000	49,000	76,000	60,000	189,000	222,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Total Revenue	20,288,000	20,816,000	22,312,000	23,904,000	27,161,000	30,185,000	32,264,000	33,902,000	36,795,000	38,757,000	39,766,000	40,834,000	42,101,000	43,439,000	44,925,000	46,443,000	48,023,000
Ad Valorem Tax Revenue Growth % Per Year	7.9%	4.1%	6.8%	4.1%	10.2%	6.3%	4.4%	12.1%	12.4%	7.1%	3.0%	3.1%	3.4%	3.5%	3.5%	3.5%	3.5%
Sales Tax Growth % Per Year	12.9%	10.0%	22.5%	21.2%	16.8%	7.7%	3.2%	2.0%	2.0%	2.5%	3.0%	3.0%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Revenue Growth % Per Year	14.4%	2.6%	7.2%	7.1%	13.6%	11.1%	6.9%	5.1%	8.5%	5.3%	2.6%	2.7%	3.1%	3.2%	3.4%	3.4%	3.4%
								1.a.b.	2.a.b.	3.a.b.	4.a.b.	5.a.b.	6.a.b.	7.a.b.	8.a.b.	9.a.b.	10.a.b

Footnotes:

1.a) Fiscal 2025 Ad Valorem: Chief Appraiser's Certified Net Taxable Value (7/19/24): Taxable Value = (\$26,830,188,228 / 100 X \$0.0876) X 100% = \$23,503,000 + \$20,000 (prior years) = \$23,523,000 (including debt service).

1.b) Fiscal 2025 Sales Tax: Economic Estimate = +2.0%

2.a) Fiscal 2026 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +2.5%. Note: 2025 taxable values & resulting property taxes due 1/31/26 (Fiscal 2026)

2.b) Fiscal 2026 Sales Tax: Economic Estimate = +2.0%

3.a) Fiscal 2027 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.0%. Note: 2026 taxable values & resulting property taxes due 1/31/27 (Fiscal 2027)

3.b) Fiscal 2027 Sales Tax: Economic Estimate = +2.5%

4.a) Fiscal 2028 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.0%. Note: 2027 taxable values & resulting property taxes due 1/31/28 (Fiscal 2028)

4.b) Fiscal 2028 Sales Tax: Economic Estimate = +3.0%

5.a) Fiscal 2029 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.0%. Note: 2028 taxable values & resulting property taxes due 1/31/29 (Fiscal 2029)

5.b) Fiscal 2029 Sales Tax: Economic Estimate = +3.0%

6.a) Fiscal 2030 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.5%. Note: 2029 taxable values & resulting property taxes due 1/31/30 (Fiscal 2030)

6.b) Fiscal 2030 Sales Tax: Economic Estimate = +3.5%

7.a) Fiscal 2031 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.5%. Note: 2030 taxable values & resulting property taxes due 1/31/31 (Fiscal 2031)

7.b) Fiscal 2031 Sales Tax: Economic Estimate = +3.5%

8.a) Fiscal 2032 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.5%. Note: 2031 taxable values & resulting property taxes due 1/31/32 (Fiscal 2032)

8.b) Fiscal 2032 Sales Tax: Economic Estimate = +3.5%

9.a) Fiscal 2033 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.5%. Note: 2032 taxable values & resulting property taxes due 1/31/33 (Fiscal 2033)

9.b) Fiscal 2033 Sales Tax: Economic Estimate = +3.5%

10.a) Fiscal 2034 Ad Valorem: Chief Appraiser's Estimate (8/19/24) = +3.5%. Note: 2033 taxable values & resulting property taxes due 1/31/34 (Fiscal 2034)

10.b) Fiscal 2034 Sales Tax: Economic Estimate = +3.5%

VI. Capital Improvement Plan

I. Capital Improvement Plan (CIP)

- A. The CIP is a 10-year plan that forecasts spending for all anticipated capital projects. Included in the CIP is the Capital Budget, which represents only the first year of the CIP. The CIP outlines the District's long range capital improvement objectives and priorities.
- B. The CIP along with the District's 10-year Financial Plan are presented to the Board each year for Board approval of the new fiscal year's Capital Budget and Reserve Allocations.

II. Financing: “Pay as you Go” (PAYGO)

- A. Consider as first option for Capital Projects, if current revenues are available to permit PAYGO.
- B. All Capital Projects under \$100,000.
- C. If Capital Project phasing could allow PAYGO over time without debt.
- D. If Market conditions are unstable or the project presents marketing difficulties.

III. Financing: Debt

- A. Consider as second option for Capital Projects, if current revenues are available to permit PAYGO.
- B. Only if Capital Project is over \$100,000.
- C. Only if service life exceeds the term of financing.
- D. Not to be used for current operating and infrastructure maintenance expenditures, unless emergency.
- E. To maintain or improve its sound fiscal condition and Aa3 debt rating, the District will limit the amount of debt it will issue and its annual debt service expenses in accordance with the industry guidelines listed below:
 - a. Ratio of Debt Service to Total Revenue: 12% – 16%.
 - b. Ratio of Net Debt to Total Assessed Valuation: <1.5%.
 - c. Ratio of Unrestricted Fund Balance to Operating Expense: >25%.
 - d. Ratio of Unrestricted Fund Balance to Total Net Debt: >25%.

Capital Improvement Plan (CIP)

Bonds/Financing: New Debt Service	Years	Estimated Cost	Type	Rate/ \$1M	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Bonds (New)														
A		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bonds (New)		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financing (New)														
New Facilities & Land (Financing)														
A Fleet Warehouse	20	\$7,000,000	Financing	\$78,000	\$0	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000
B Training Facility	20	\$3,232,000	Financing	\$78,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000
C Logistics Warehouse	20	\$1,515,000	Financing	\$78,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000
D Station 603 replacement	20	\$13,400,000	Financing	\$78,000	\$410,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
E Station 602 replacement	20	\$8,400,000	Financing	\$78,000	\$0	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000
F Station 604 replacement	20	\$5,320,000	Financing	\$78,000	\$0	\$0	\$0	\$0	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000
G Station 607 – Serene Hills	20	\$9,830,000	Financing	\$78,000	\$0	\$0	\$0	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000
H Station 608 – Hillsong	20	\$6,400,000	Financing	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$499,000	\$499,000	\$499,000	\$499,000
Subtotal New Facilities & Land (Financing)		\$55,097,000			\$780,000	\$2,616,000	\$2,616,000	\$3,383,000	\$3,798,000	\$3,798,000	\$4,297,000	\$4,297,000	\$4,297,000	\$4,297,000
New Apparatus (Financing)														
A Engine (Replace 2017 Sutphen, E606-3144)	7	\$1,200,000	Financing	\$170,000	\$0	\$0	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000
B Engine (Future Station 607)	7	\$1,200,000	Financing	\$170,000	\$0	\$0	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000
C Engine (Future Station 608)	7	\$1,200,000	Financing	\$170,000	\$0	\$0	\$0	\$0	\$0	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000
D Engine (Replace 2022 Sutphen, E602-3062)	7	\$1,200,000	Financing	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,000	\$204,000	\$204,000
D Quint (Replace 2009 Pierce Velocity 105', Q603-0089)	7	\$2,200,000	Financing	\$170,000	\$0	\$0	\$374,000	\$374,000	\$374,000	\$374,000	\$374,000	\$374,000	\$374,000	\$374,000
F Quint (Replace 2020 Sutphen 100', Q605-3164)	7	\$2,200,000	Financing	\$170,000	\$0	\$0	\$0	\$0	\$0	\$374,000	\$374,000	\$374,000	\$374,000	\$374,000
Subtotal New Apparatus (Financing)		\$9,200,000			\$0	\$0	\$782,000	\$782,000	\$782,000	\$1,360,000	\$1,360,000	\$1,564,000	\$1,564,000	\$1,564,000
New Miscellaneous (Financing)														
A		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal New Miscellaneous (Financing)		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Financing (New)		\$64,297,000			\$780,000	\$2,616,000	\$3,398,000	\$4,165,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000

Pay As You Go (CIP)

Pay As You Go (New) – CIP	#/ Life	Estimated Cost	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Pay As You Go (PAG)													
Facilities & Land (PAG)													
A HQ Renovations		\$800,000	PAG	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B Generators (FY25:HQ, FY26:605)	4+	\$70,000	PAG	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PAG New Facilities & Land		\$870,000		\$870,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Refurbished Apparatus (PAG)													
A Engine (Refurb 2009 Spartan Crimson, E604-0893); +10 yrs	10	\$461,000	PAG	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B Engine (Refurb 2017 Sutphen, E606-3144); +10 yrs	10	\$465,000	PAG	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C Engine (Refurb 2019 Sutphen, E601-3174); +10 yrs	10	\$465,000	PAG	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0
D Engine (Refurb 2022 Sutphen, E602-3062); +10 yrs	10	\$465,000	PAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
E Quint (Refurb 2020 Sutphen, Q605-3164); +10 yrs	10	\$850,000	PAG	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0
Subtotal PAG Refurbished Apparatus		\$2,706,000		\$268,000	\$0	\$465,000	\$0	\$465,000	\$850,000	\$0	\$465,000	\$0	\$0
New Apparatus (PAG)													
A Engine (Replace 2009 Spartan Crimson, E604-0893)	10	\$850,000	PAG	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B SUV-Med. Explorer (SUP:FY25,26;COM:FY29;WF:FY30;FMO:FY30;PIO:FY34;CRC:FY34;FTO:FY30,35)	10	\$55,000	PAG	\$55,000	\$55,000	\$0	\$0	\$55,000	\$165,000	\$0	\$0	\$0	\$110,000
C P/U F-150 4X4 (INV:FY28,32,33;COM:FY32,33;SQD:FY25;SUP:FY28,30,33;FTO:FY25,27,33)	10	\$75,000	PAG	\$150,000	\$0	\$75,000	\$150,000	\$0	\$75,000	\$0	\$150,000	\$300,000	\$0
D P/U F-350 4X4 D (WF:FY35;FLT:FY26,32,32)	10	\$80,000	PAG	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0
E P/U F-350 4X4 D (BAT:FY33,33;SQD:FY26;INV:FY33;WF:FY28)	10	\$100,000	PAG	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$300,000	\$0
F P/U F-550 (OST:FY26;SAR:FY35)	15	\$200,000	PAG	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G Brush Trucks, F-550 (FY27,30,30,31,34,38)	15	\$200,000	PAG	\$0	\$0	\$200,000	\$0	\$0	\$400,000	\$200,000	\$0	\$0	\$200,000
H Fire Rescue Boat 601 (FY31)	20	\$800,000	PAG	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
I Emergency Response Inflatable Rescue Boat (ERB/RIB) (FY30)	10	\$30,000	PAG	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
J Rehabilitation Vehicle (FY35)	15	\$200,000	PAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K Passenger Van, F-350 (FY35)	15	\$50,000	PAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L Fuels Bandit Tracked Brush Chipper (FY:31)	15	\$100,000	PAG	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
M Polaris Ranger 800 (FTO:FY39,Ops:FY27,38; WF:FY26,37)	15	\$25,000	PAG	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PAG New Apparatus		\$2,765,000		\$1,055,000	\$460,000	\$300,000	\$250,000	\$55,000	\$670,000	\$1,100,000	\$310,000	\$600,000	\$310,000
New Miscellaneous (PAG)													
A Mobile Radios-APX 8500+ (8 yr life, 30, \$8K); FY25:0X\$8K	8	\$8,000	PAG	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$0
B MDC-Mobile Digital Communicators w/ Modem (5 yr life, 36, \$5K); FY25:0X\$5K	5	\$5,000	PAG	\$0	\$0	\$75,000	\$0	\$180,000	\$75,000	\$0	\$75,000	\$0	\$180,000
C 800 MHZ-Handheld (8 yr life, 60, \$10K); FY25:0X\$10K	8	\$10,000	PAG	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
D Cardiac monitor defibrillators; FY26:2X\$45K	6	\$45,000	PAG	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E Unspecified Misc (FY14-24=\$100K)		\$100,000	PAG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Subtotal PAG New Miscellaneous		\$168,000		\$100,000	\$190,000	\$325,000	\$370,000	\$430,000	\$325,000	\$370,000	\$325,000	\$100,000	\$280,000
Total New Pay As You (PAG)		\$6,509,000		\$2,293,000	\$720,000	\$1,090,000	\$620,000	\$950,000	\$1,845,000	\$1,470,000	\$1,100,000	\$700,000	\$590,000

Capital Improvement Plan (CIP)

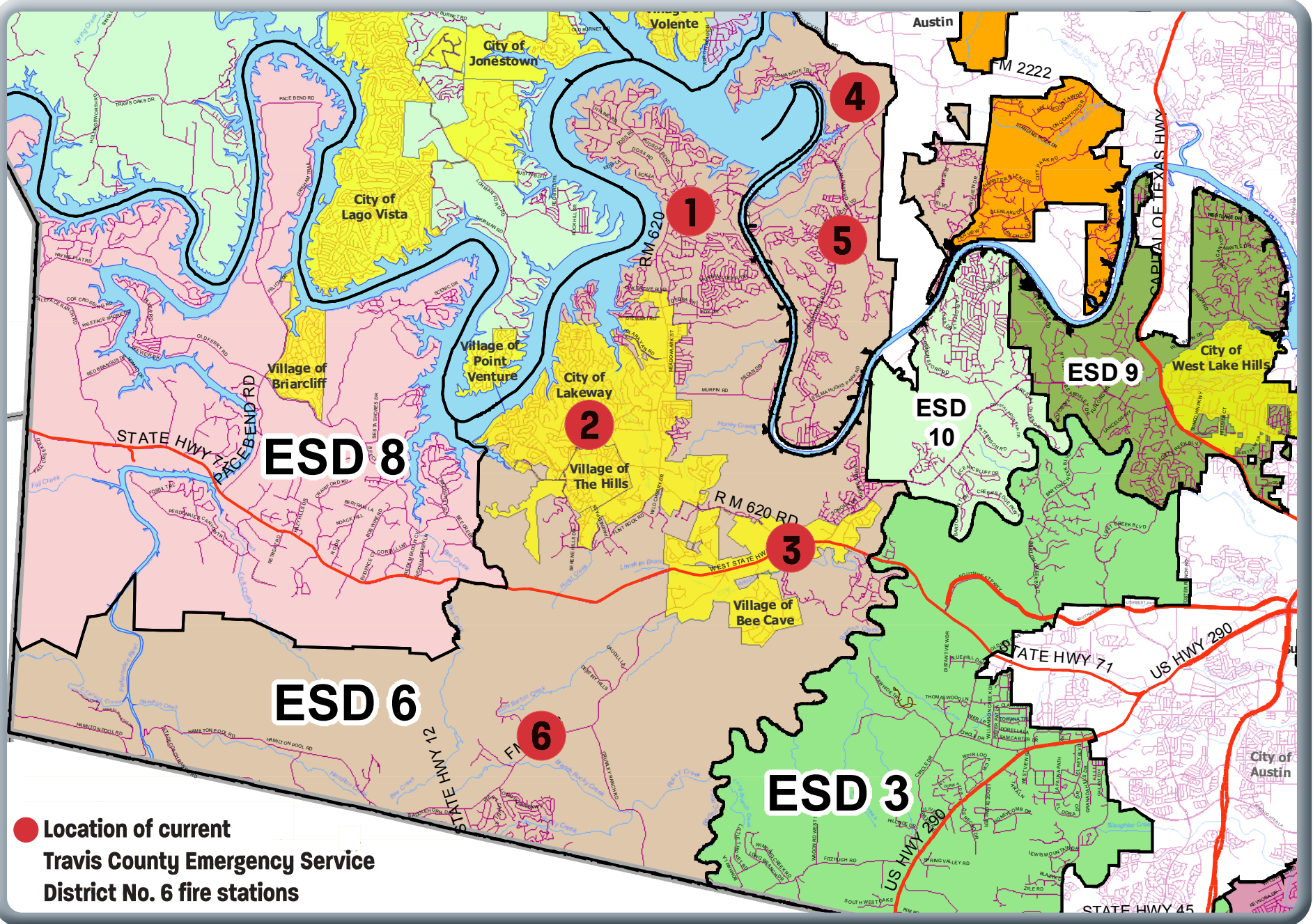
SUMMARY	Years	Estimated Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
New Debt Service Summary												
Total Bonds (New)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Financing (New)		\$64,297,000	\$780,000	\$2,616,000	\$3,398,000	\$4,165,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000
Total New Debt Service		\$64,297,000	\$780,000	\$2,616,000	\$3,398,000	\$4,165,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000
Existing Debt Service Summary												
Existing Bonds												
Series 2013 (Refunding Bonds) - final payment 3/1/2028	15	\$930,000	\$245,000	\$244,000	\$244,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0
Series 2003 & 2008 (Refunded above)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Existing Bonds		\$930,000	\$245,000	\$244,000	\$244,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0
Existing Financing												
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Existing Financing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Debt Service		\$930,000	\$245,000	\$244,000	\$244,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NEW & EXISTING DEBT SERVICE		\$65,227,000	\$1,025,000	\$2,860,000	\$3,642,000	\$4,408,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000
TOTAL NEW PAY AS YOU GO (PAG)			\$2,293,000	\$720,000	\$1,090,000	\$620,000	\$950,000	\$1,845,000	\$1,470,000	\$1,100,000	\$700,000	\$590,000
TOTAL CAPITAL IMPROVEMENT			\$3,318,000	\$3,580,000	\$4,732,000	\$5,028,000	\$5,530,000	\$7,003,000	\$7,127,000	\$6,961,000	\$6,561,000	\$6,451,000

VII. Revenue/Expenditures/Balance

Expenditures

- A. Base Budget** (prior year costs)
 - Maintain funding to meet current service levels
 - Zero Base Budget
- B. Cost Drivers** (additional costs)
 - Payroll Expense:
 1. CBA: 3-year Agreement (October 1, 2024 through September 30, 2027)
 2. Non-Collective Bargaining Employees: Follow Performance Evaluation and Salary Administration Policy.
 - Inflationary pressures on remaining budgeted line items.
- C. FY 2025 Core Service Increases** (Strategic Service Goals)
 - New: +1 Training Assistant
 - New: Additional Days/Week for ALS Squad to 5 Days
 - Continued: Accountant
 - Continued: Community Educator
 - Continued: Fleet/Logistics Officer
 - Continued: Communications Director
 - Continued: 2 Training Assistants
 - Continued: Fleet Maintenance
 - Continued: Additional 3 Relief Firefighters
 - Continued: Fuels Management Program
 - Continued: Assistant Chief/Fire Marshal
 - Continued: 4 Firefighters/Shift at all 6 Stations
 - Continued: 2nd Battalion Chief Supervising 24/7 (North/South)
 - Continued: 1 Captain vs. Lieutenant at 2 Stations
 - Continued: 2 Additional Fire Inspectors
 - Continued: ALS Squad/Brush Truck Demand Unit
 - Continued: EMS Training Coordinator
 - Continued: Training Administrative Position
 - Continued: Logistics Assistant
 - Continued: Training Battalion Chief







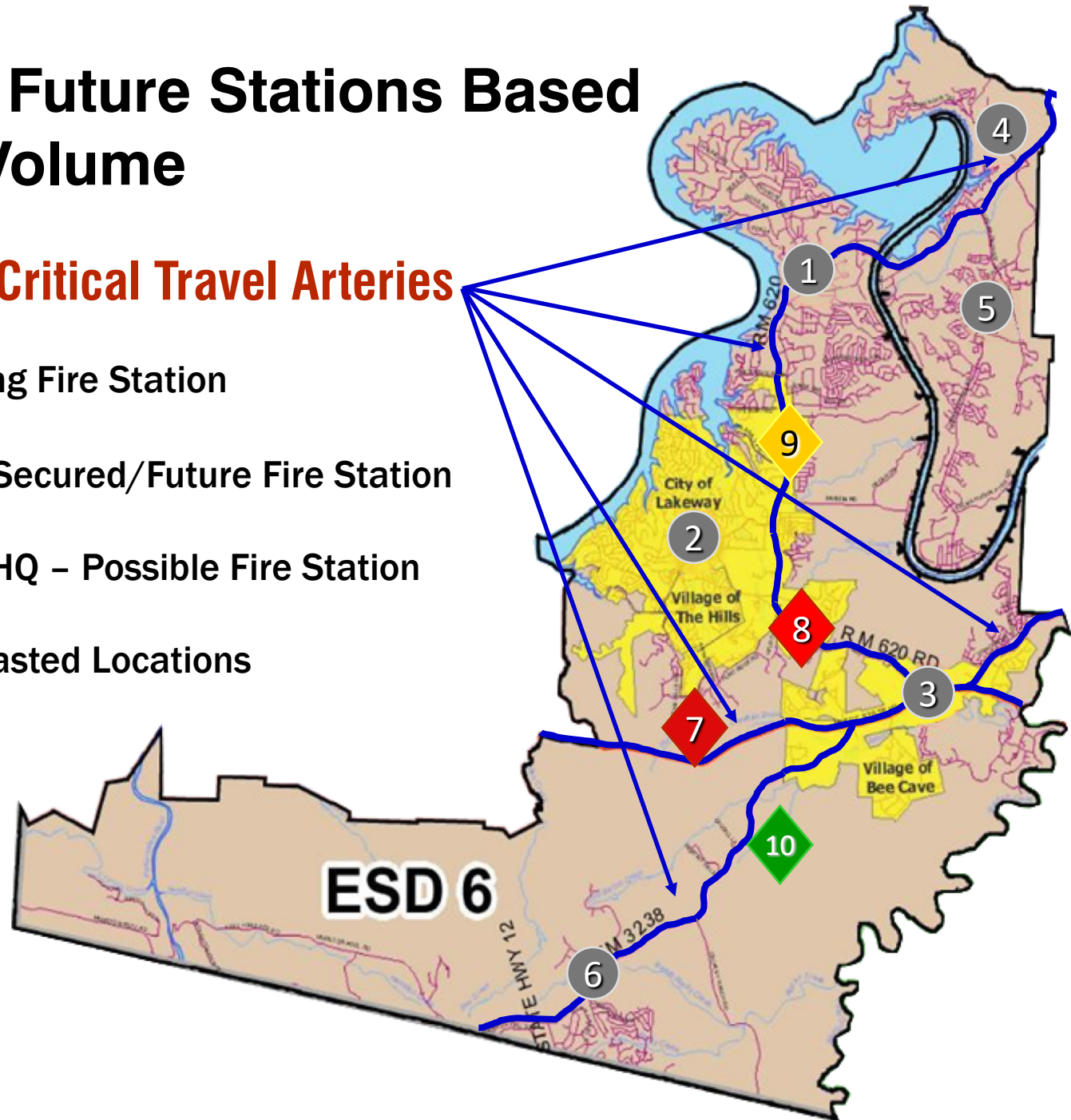


● Location of current Travis County Emergency Service District No. 6 fire stations

Possible Future Stations Based On Call Volume

Critical Travel Arteries

-  Existing Fire Station
-  Land Secured/Future Fire Station
-  LTFR HQ – Possible Fire Station
-  Forecasted Locations

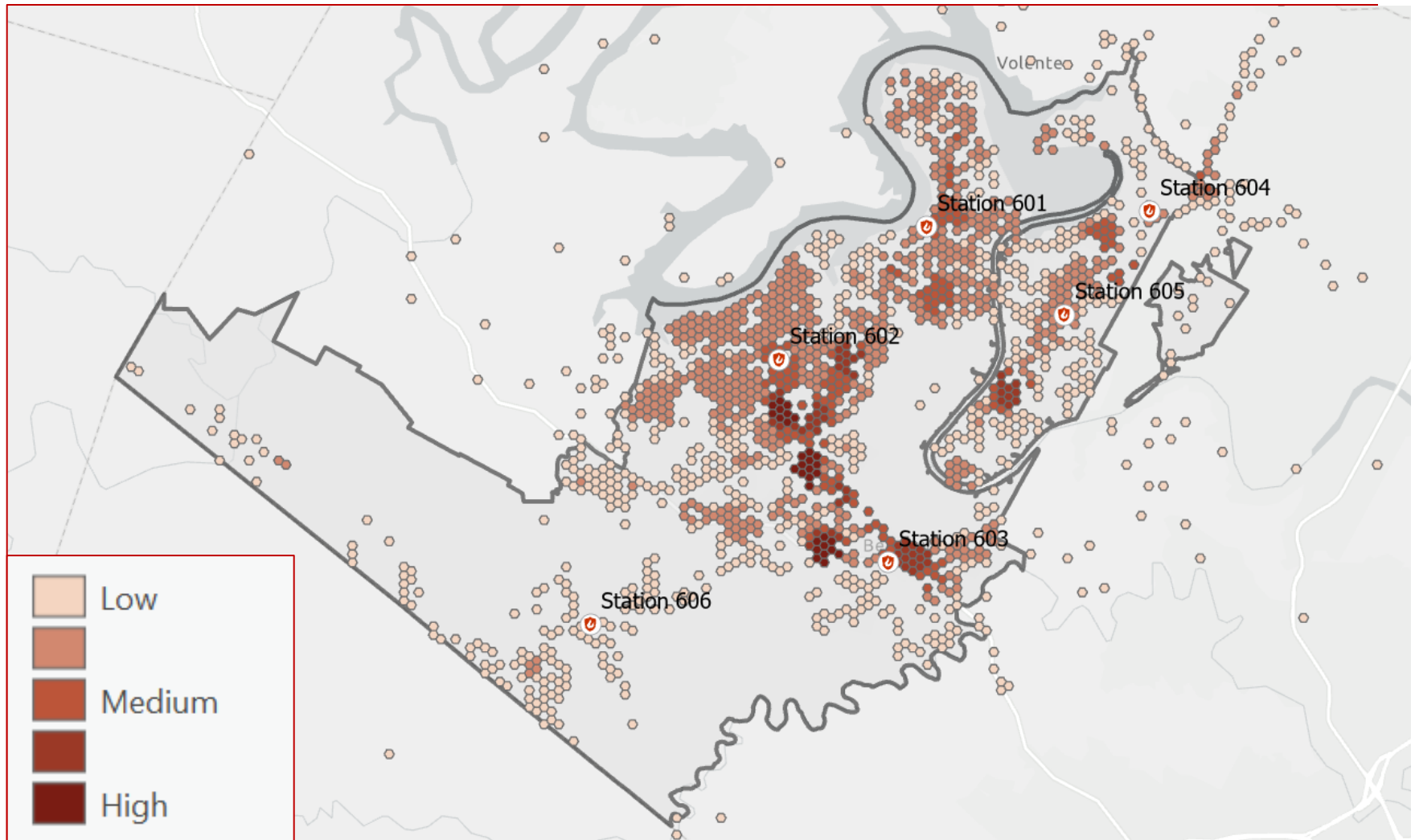




2023 Density of Incident Assignments

Travis County ESD No. 6 (TCESD6)

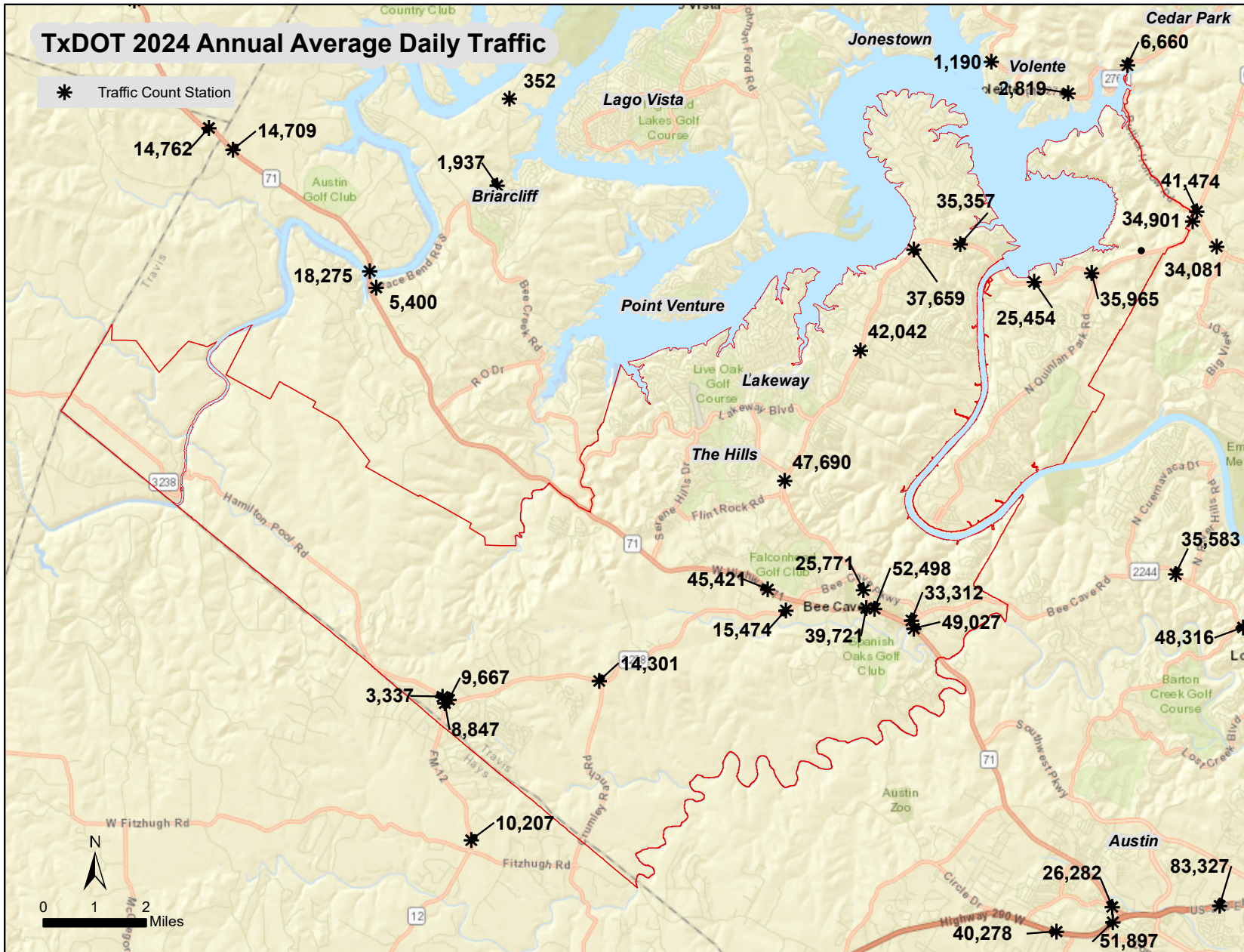
Geospatial Density of Incident Assignments in Calendar Year 2023



Map: TCESD6 District Boundary with Stations Added (Current)

Prepared by: Michael Rainey and Associates

2024 Daily Traffic Counts



Summary

REVENUES/EXPENDITURES/BALANCE	2024 est.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUES											
Total Revenues	\$32,264,000	\$33,902,000	\$36,795,000	\$38,757,000	\$39,766,000	\$40,834,000	\$42,101,000	\$43,439,000	\$44,925,000	\$46,443,000	\$48,023,000
Total Revenue Prior Year Increase/(Decrease)	\$0	\$1,638,000	\$2,893,000	\$1,962,000	\$1,009,000	\$1,068,000	\$1,267,000	\$1,338,000	\$1,486,000	\$1,518,000	\$1,580,000
Total Revenue Year to Date Increase/(Decrease)	\$0	\$1,638,000	\$4,531,000	\$6,493,000	\$7,502,000	\$8,570,000	\$9,837,000	\$11,175,000	\$12,661,000	\$14,179,000	\$15,759,000
Ad Valorem Tax Revenue Growth %/Year	4.4%	12.1%	12.4%	7.1%	3.0%	3.1%	3.4%	3.5%	3.5%	3.5%	3.5%
Sales Tax Revenue Growth %/Year	3.2%	2.0%	2.0%	2.5%	3.0%	3.0%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Revenue Growth %/Year	6.9%	5.1%	8.5%	5.3%	2.6%	2.7%	3.1%	3.2%	3.4%	3.4%	3.4%
EXPENDITURES											
Capital Improvement Plan Expenditures											
CIP Debt Service											
Existing Bonds	\$245,000	\$245,000	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Financing (Lease/Purchase/Mortgage)	\$0	\$780,000	\$2,616,000	\$3,398,000	\$4,165,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000
Total CIP Debt Service (Existing & New)	\$245,000	\$1,025,000	\$2,860,000	\$3,642,000	\$4,165,000	\$4,580,000	\$5,158,000	\$5,657,000	\$5,861,000	\$5,861,000	\$5,861,000
CIP Pay As You Go (Capital Acquisition Reserve)	\$2,914,000	\$2,293,000	\$720,000	\$1,090,000	\$620,000	\$950,000	\$1,845,000	\$1,470,000	\$1,100,000	\$700,000	\$590,000
Total Capital Improvement Plan Expenditures	\$3,159,000	\$3,318,000	\$3,580,000	\$4,732,000	\$4,785,000	\$5,530,000	\$7,003,000	\$7,127,000	\$6,961,000	\$6,561,000	\$6,451,000
Expenditures (Excluding CIP)											
Base Budget (Excluding CIP)	\$25,088,000	\$25,088,000	\$27,870,000	\$28,935,000	\$33,101,000	\$34,125,000	\$35,185,000	\$36,283,000	\$40,731,000	\$42,009,000	\$43,332,000
Cost Drivers: Additional \$ over prior year											
Payroll Increase (Decrease) (inc % driven tax/fringe) FY28-34: +3%	Included	\$2,102,000	\$812,000	\$918,000	\$661,000	\$681,000	\$701,000	\$722,000	\$744,000	\$766,000	\$789,000
Health/Dental/Life/Wellness Increase FY26-34: +7.75%	Included	(\$18,000)	\$123,000	\$133,000	\$143,000	\$154,000	\$166,000	\$179,000	\$193,000	\$208,000	\$224,000
Other (Ins, Fleet, Training, Comm., IT, Facilities, PPE, EMS, Fire) FY26-34: +2%	Included	\$237,000	\$112,000	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$124,000	\$126,000	\$129,000
Total Cost Drivers (additional \$ over prior year)	\$0	\$2,321,000	\$1,047,000	\$1,165,000	\$920,000	\$953,000	\$987,000	\$1,023,000	\$1,061,000	\$1,100,000	\$1,142,000
Core Service Enhancement/(Reduction): Additional \$ over prior year											
Continued: See list of continued enhancements below in NOTE	Included	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New FY25: Additional days/week for ALS Squad to 5 days (12/5) (FY25: \$300K incl salary, tx/frng, direct)	\$0	\$300,000	\$12,000	\$14,000	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000	\$12,000
New FY25: +1 Training Assistant (FY25: \$161K incl salary, tx/frng, direct)	\$0	\$161,000	\$6,000	\$7,000	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
New FY27: + Station 607 w/ 4 FF (FY25: 4FF=\$2.75M+Infl)	\$0	\$0	\$0	\$2,980,000	\$89,000	\$92,000	\$95,000	\$98,000	\$101,000	\$104,000	\$107,000
New FY30: + Station 608 w/ 4 FF (FY25: 4FF=\$2.75M+Infl)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,310,000	\$99,000	\$102,000	\$105,000
Total Core Service Increase (additional \$ over prior year)	\$0	\$461,000	\$18,000	\$3,001,000	\$104,000	\$107,000	\$111,000	\$3,425,000	\$217,000	\$223,000	\$230,000
Total Expenditures (Excluding CIP)	\$25,088,000	\$27,870,000	\$28,935,000	\$33,101,000	\$34,125,000	\$35,185,000	\$36,283,000	\$40,731,000	\$42,009,000	\$43,332,000	\$44,704,000
Reserve Transfers											
Operations Reserve	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Capital Acquisition Reserve	\$0	\$2,314,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Reserve Transfers	\$300,000	\$2,614,000	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Expenditures (Reserve Transfers, CIP & Expenditures)	\$28,547,000	\$33,802,000	\$32,815,000	\$38,133,000	\$39,210,000	\$41,015,000	\$43,686,000	\$48,258,000	\$49,370,000	\$50,293,000	\$51,555,000
Excess / (Deficit)	\$3,717,000	\$100,000	\$3,980,000	\$624,000	\$556,000	(\$181,000)	(\$1,585,000)	(\$4,819,000)	(\$4,445,000)	(\$3,850,000)	(\$3,532,000)
RESERVE BALANCES After Excess/Deficit (above)											
Operations Reserve	\$8,479,000	\$8,779,000	\$9,079,000	\$9,379,000	\$9,679,000	\$9,979,000	\$10,379,000	\$10,779,000	\$11,179,000	\$11,579,000	\$11,979,000
Capital Acquisition Reserve	\$18,544,000	\$20,958,000	\$24,938,000	\$25,562,000	\$26,118,000	\$25,937,000	\$24,352,000	\$19,533,000	\$15,088,000	\$11,238,000	\$7,706,000
Total Reserves	\$27,023,000	\$29,737,000	\$34,017,000	\$34,941,000	\$35,797,000	\$35,916,000	\$34,731,000	\$30,312,000	\$26,267,000	\$22,817,000	\$19,685,000
RESERVE BALANCE "GOALS"											
Annual Stabilization Operations Reserve @ 25%	\$8,066,000	\$8,476,000	\$9,199,000	\$9,689,000	\$9,942,000	\$10,209,000	\$10,525,000	\$10,860,000	\$11,231,000	\$11,611,000	\$12,006,000
Capital Acquisition Reserve @ 16%	\$5,162,000	\$5,424,000	\$5,887,000	\$6,201,000	\$6,363,000	\$6,533,000	\$6,736,000	\$6,950,000	\$7,188,000	\$7,431,000	\$7,684,000
Total Reserve Goal	\$13,228,000	\$13,900,000	\$15,086,000	\$15,890,000	\$16,305,000	\$16,742,000	\$17,261,000	\$17,810,000	\$18,419,000	\$19,042,000	\$19,690,000

NOTE: Continued Core Service Enhancements from Prior Years

- FY13: Fuels Management Program
- FY14: 1 ALS Squad/Brush Truck 12 hrs/day/2 days/wk (\$226K+Infl)
- FY14: +1 FF/Shift at 6 Stations (\$358K x 6 = \$2.15M+Infl)
- FY14: +1 CAPT vs. LT at 2 Stations (\$103K x 2 = \$206K+Infl)
- FY14: +2nd BC/Shift (\$646K incl salary, tx/frng, direct, vehicle)
- FY16: +1 Asst Chief (\$221K incl salary, tx/frng, direct, vehicle)
- FY16: +1 Fire Inspector-LT (\$201K incl salary, tx/frng, direct, vehicle)
- FY16: +1 Fire Inspector-ENG (\$174K incl salary, tx/frng, direct, vehicle)

- FY20: Training Admin (\$88K incl salary, tx/frng, direct)
- FY20: EMS Coordinator (\$148K incl salary, tx/frng, direct, vehicle)
- FY20: Logistics Assistant (\$97K incl salary, tx/frng, direct, vehicle)
- FY21: +1 Asst Chief/Fire Marshal (\$221K incl salary, tx/frng, direct, vehicle)
- FY22: +1 Battalion Chief Training (\$244K incl salary, tx/frng, direct, vehicle)
- FY23: Communications Director (\$161K incl salary, tx/frng, direct, vehicle)
- FY23: +1 Training Assistant (\$173K incl salary, tx/frng, direct, vehicle)

- FY23: Fleet Maintenance (\$362K incl salary, tx/frng, direct, vehicles)
- FY23: Additional 3 Relief Firefighters for Ops (\$265K incl salary, tx/frng, direct)
- FY24: +1 Training Assistant (\$192K incl salary, tx/frng, direct, vehicle)
- FY24: +1 Fleet Technician (\$89K incl salary, tx/frng, direct)
- FY24: Fleet/Logistics Officer (\$223K incl salary, tx/frng, direct)
- FY24: Community Educator (\$112K incl salary, tx/frng, direct)
- FY24: Accountant (\$111K incl salary, tx/frng, direct)

Reserve Balance Goals

Operations Reserve

- The Operations Reserve is necessary due to the three month delay in the receipt of ad valorem tax revenue following the start of each new fiscal year. Therefore the goal of 25% of budgeted revenues is sufficient to cover current operating expenditures for the first quarter of the fiscal year.

Capital Acquisition Reserve

- Recommended goal is 16% of budgeted revenues to cover future capital improvement projects such as infrastructure, buildings, vehicles and equipment purchases.

Unfunded Liabilities Reserve

- The Earned Vacation balance is set from the total unused vacation due to employees from the prior year audit. This balance must be paid in the event of termination of employment.
- The Earned Sick Time balance is set from the total unused sick time due to employees with at least 20 years of employment shown on the prior year audit. This balance must be paid in the event of termination of employment.

Reserve Accounts

RESERVE ACCOUNTS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
OPERATIONS RESERVE											
Beginning Balance (Beginning August 31, 2024)	\$8,148,000	\$8,479,000	\$8,779,000	\$9,079,000	\$9,379,000	\$9,679,000	\$9,979,000	\$10,379,000	\$10,779,000	\$11,179,000	\$11,579,000
Transfers:											
Budgeted Reserve Transfer from Operations 3)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Other Transfer From / (To) Operations: Audit 1)	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfers In/(Out)	\$331,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Operations Reserve Ending Balance	\$8,479,000	\$8,779,000	\$9,079,000	\$9,379,000	\$9,679,000	\$9,979,000	\$10,379,000	\$10,779,000	\$11,179,000	\$11,579,000	\$11,979,000
CAPITAL ACQUISITION RESERVE											
Beginning Balance (Beginning August 31, 2024)	\$14,440,000	\$18,544,000	\$20,958,000	\$24,938,000	\$25,562,000	\$26,118,000	\$25,937,000	\$24,352,000	\$19,533,000	\$15,088,000	\$11,238,000
Transfers:											
Budgeted Reserve Transfer from Operations	\$0	\$2,314,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Excess/Deficit (After CIP, PAG & New Debt Service)	\$3,717,000	\$100,000	\$3,980,000	\$624,000	\$556,000	(\$181,000)	(\$1,585,000)	(\$4,819,000)	(\$4,445,000)	(\$3,850,000)	(\$3,532,000)
From Sale of Surplus Assets 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Transfer From/(To) Operations: Audit 1)	\$387,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfers In/(Out)	\$4,104,000	\$2,414,000	\$3,980,000	\$624,000	\$556,000	(\$181,000)	(\$1,585,000)	(\$4,819,000)	(\$4,445,000)	(\$3,850,000)	(\$3,532,000)
Capital Acquisition Reserve Ending Balance	\$18,544,000	\$20,958,000	\$24,938,000	\$25,562,000	\$26,118,000	\$25,937,000	\$24,352,000	\$19,533,000	\$15,088,000	\$11,238,000	\$7,706,000
UNFUNDED LIABILITIES RESERVE											
Beginning Balance (Beginning August 31, 2024)	\$1,307,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000
Transfers:											
Budgeted Reserve Transfer from Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Transfer From / (To) Operations: Audit 1)	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfers In/(Out)	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded Liabilities Reserve Ending Balance 4)	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000	\$1,449,000
TOTAL RESERVES											
Beginning Balance (Beginning August 31, 2024)	\$23,895,000	\$28,472,000	\$31,186,000	\$35,466,000	\$36,390,000	\$37,246,000	\$37,365,000	\$36,180,000	\$31,761,000	\$27,716,000	\$24,266,000
Transfers:											
Transfers in/(out) from Operations	\$4,017,000	\$2,714,000	\$4,280,000	\$924,000	\$856,000	\$119,000	(\$1,185,000)	(\$4,419,000)	(\$4,045,000)	(\$3,450,000)	(\$3,132,000)
Other Transfer From/(To) Operations: Audit 1)	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transfers In/(Out)	\$4,577,000	\$2,714,000	\$4,280,000	\$924,000	\$856,000	\$119,000	(\$1,185,000)	(\$4,419,000)	(\$4,045,000)	(\$3,450,000)	(\$3,132,000)
TOTAL RESERVES	\$28,472,000	\$31,186,000	\$35,466,000	\$36,390,000	\$37,246,000	\$37,365,000	\$36,180,000	\$31,761,000	\$27,716,000	\$24,266,000	\$21,134,000
Percent Change		9.5%	13.7%	2.6%	2.4%	0.3%	-3.2%	-12.2%	-12.7%	-12.4%	-12.9%

Footnotes

- | | | | |
|---|-----------|--|-----------|
| 1) Fiscal 2023 Audit: Excess Revenues over Expenditures | \$560,000 | 4) Unfunded Liabilities Reserve include: | |
| 2) Sale of Surplus Assets in Fiscal 2024 | \$0 | - Earned Vacation Liability | \$563,000 |
| 3) Budgeted Operations Reserve Transfer for Fiscal 2024 | \$200,000 | - Earned Sick Time Liability | \$886,000 |

VIII. Appendix

Travis Central Appraisal District

TRAVIS CENTRAL APPRAISAL DISTRICT

BOARD OFFICERS
 JAMES VALADEZ
 CHAIRPERSON
 DEBORAH CARTWRIGHT
 VICE CHAIRPERSON
 NICOLE CONLEY
 SECRETARY/TREASURER



BOARD MEMBERS
 TOM BUCKLE
 DR. OSEZUA EHIYAMEN
 BRUCE ELFANT
 JETT HANNA
 VIVEK KULKARNI
 DICK LAVINE
 JIE LI
 ELIZABETH MONTOYA
 SHENGHAO "DANIEL" WANG
 BLANCA ZAMORA-GARCIA

LEANA MANN
 CHIEF APPRAISER

July 19, 2024

TRAVIS CO ESD NO 6
 SHILOH NEWMAN, PRESIDENT
 PO BOX 340196
 AUSTIN, TX 78734

In accordance with Tax Code Section 26.01(a-1) enclosed is the **2024 Certified Net Taxable Value** for your taxing unit. The values in the Certified Estimate shall be used to calculate the no-new-revenue tax rate and the voter-approval tax rate, per Tax Code Section 26.04(c-2). The value remaining under protest is reported, pursuant to Tax Code Section 26.01(c), as the owner's opinion of value or the preceding year's value, whichever is lower. Therefore, it is a conservative estimate.

The information page included with your Certified Value is based on the last available worksheet (Tax Year 2024). It provides the information to assist you in completing the Truth in Taxation calculations and postings. Line 16 of the TNT worksheet 50-856, which covers taxes refunded for years preceding the prior tax year, has been provided for entities with a collection agreement with the Travis County Tax Office.

The calculated tax rates and hearing date information should be posted to the taxing unit portal maintained by the appraisal district, as required in Tax Code Section 26.17(e). For taxing units required to comply with Tax Code Section 26.04(e), the 26.17(e) postings should be completed by August 7, 2024. Please feel free to contact me if you have any questions or need additional information.

Approved Freeze Adjusted Taxable	\$25,117,433,235
Certification Percentage	93.55%
Section 26.01(c) Value Under Protest	\$1,712,754,993
Net Taxable Value	\$26,830,188,228

Sincerely,

Leana Mann, RPA, CCA, CGFO
 Chief Appraiser
 Lmann@tcadcentral.org
 (512) 834-9317 Ext. 405

From: [Leana Mann](#)
To: [Sharon Smith](#)
Subject: RE: 10 Year Net Taxable Value Estimates for Travis County ESD No. 6 (Juris No. 52)
Date: Monday, August 19, 2024 11:24:39 AM
Attachments: [image002.png](#)
[image003.png](#)

Good morning, Sharon.

We have continued to see a stabilization of the market. ESD No. 6 saw a 2.75% growth in 2024 over 2023 values. I expect that trend to continue for the next year or two. After that, I have estimated that we will see a more normalized market with normal growth around 3-3.5%.

Table Description	Value Estimate	2024
2024 Estimated Freeze Adjusted Taxable	\$ 26,830,188,228	
2025 Estimated Freeze Adjusted Taxable	\$ 27,500,942,934	2.5%
2026 Estimated Freeze Adjusted Taxable	\$ 28,325,971,222	3.0%
2027 Estimated Freeze Adjusted Taxable	\$ 29,175,750,358	3.0%
2028 Estimated Freeze Adjusted Taxable	\$ 30,051,022,869	3.0%
2029 Estimated Freeze Adjusted Taxable	\$ 31,102,808,670	3.5%
2030 Estimated Freeze Adjusted Taxable	\$ 32,191,406,973	3.5%
2031 Estimated Freeze Adjusted Taxable	\$ 33,318,106,217	3.5%
2032 Estimated Freeze Adjusted Taxable	\$ 34,484,239,935	3.5%
2033 Estimated Freeze Adjusted Taxable	\$ 35,691,188,332	3.5%
2034 Estimated Freeze Adjusted Taxable	\$ 36,940,379,924	3.5%

Please let me know if you need anything else.



Leana Mann, RPA, CCA, CGFO
 Chief Appraiser
 512-834-9317 Ext 405
Lmann@tcadcentral.org | www.traviscad.org
 Travis Central Appraisal District
 850 E. Anderson Lane, Austin, TX 78752

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Travis County Population Data

Date	Population	% Change
2003	856,315	1.0
2004	870,809	1.7
2005	891,266	2.3
2006	925,151	3.8
2007	955,399	3.3
2008	980,699	2.6
2009	1,006,503	2.6
2010	1,024,266	1.8
2011	1,061,662	3.7
2012	1,096,918	3.3
2013	1,122,346	2.3
2014	1,152,411	2.7
2015	1,180,003	2.4
2016	1,206,283	2.2
2017	1,227,373	1.7
2018	1,246,693	1.6
2019	1,273,567	2.2
2020	1,296,613	1.8
2021	1,308,868	0.9
2022	1,327,550	1.4
2023	1,334,961	0.6

Source: U.S. Bureau of Census and Real Estate Center at Texas A&M University

Travis County Employment Data

Date	Employment		Unemployment	
	Total	% Change Year Ago	Rate	Unit Change Year Ago
2003	459,021	-0.4	6.0	0.1
2004	467,543	1.9	5.1	-0.9
2005	481,324	3.0	4.6	-0.5
2006	494,203	2.7	4.1	-0.4
2007	509,961	3.2	3.7	-0.5
2008	514,663	0.9	4.2	0.6
2009	512,405	-0.4	6.7	2.4
2010	537,174	4.8	6.8	0.1
2011	554,438	3.2	6.6	-0.2
2012	577,445	4.2	5.5	-1.1
2013	596,682	3.3	5.1	-0.4
2014	616,779	3.4	4.1	-0.9
2015	634,230	2.8	3.3	-0.8
2016	656,873	3.6	3.2	-0.1
2017	672,102	2.3	3.1	-0.1
2018	693,275	3.2	2.9	-0.2
2019	712,445	2.8	2.6	-0.3
2020	687,548	-3.5	6.4	3.8
2021	746,067	8.5	4.1	-2.3
2022	800,001	7.2	2.9	-1.2
2023	829,904	3.7	3.3	0.4

Source: U.S. Bureau of Labor Statistics and Real Estate Center at Texas A&M University

United States Single-Family Building Permits

Year	Number of Dwelling Units		Average Value per Dwelling Unit	
	Units	Percent Change	Value (\$)	Percent Change
2003	1,473,036	9.1	149,150	5.1
2004	1,616,361	9.7	158,424	6.2
2005	1,689,842	4.6	168,551	6.4
2006	1,381,853	-18.2	178,260	5.8
2007	985,621	-28.7	187,325	5.1
2008	577,487	-41.4	192,208	2.6
2009	442,718	-23.3	186,623	-2.9
2010	448,771	1.4	194,693	4.3
2011	420,737	-6.3	206,109	5.9
2012	521,516	24.0	213,202	3.4
2013	625,225	19.9	224,561	5.3
2014	640,606	2.5	233,654	4.1
2015	696,000	8.7	238,905	2.3
2016	750,802	7.9	242,685	1.6
2017	820,133	9.2	244,621	0.8
2018	856,382	4.4	246,451	0.8
2019	862,299	0.7	247,377	0.4
2020	980,380	13.7	248,498	0.5
2021	1,116,345	13.9	265,315	6.8
2022	978,886	-12.3	288,473	8.7
2023	919,973	-6.0	298,347	3.4

Source: U.S. Bureau of Census and Real Estate Center at Texas A&M University

Travis County Single-Family Building Permits

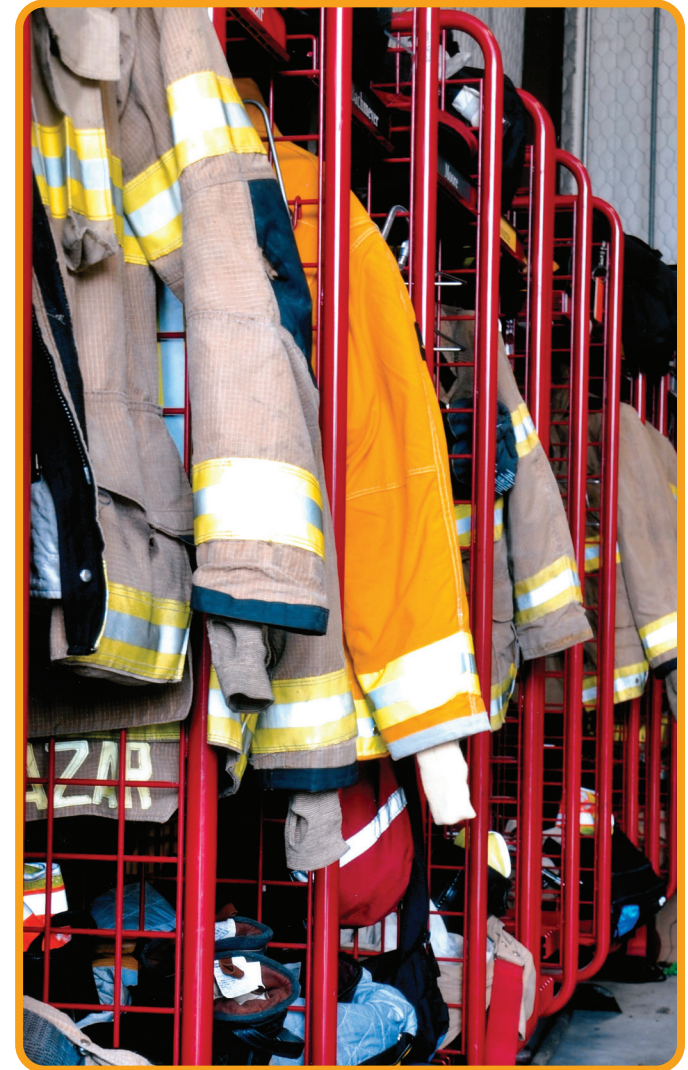
Year	Number of Dwelling Units		Average Value per Dwelling Unit	
	Units	Percent Change	Value (\$)	Percent Change
2003	6,118	16.6	129,540	-10.3
2004	7,757	26.8	137,025	5.8
2005	9,425	21.5	143,278	4.6
2006	9,575	1.6	151,321	5.6
2007	6,602	-31.1	178,199	17.8
2008	3,892	-41.1	175,991	-1.2
2009	3,661	-5.9	153,425	-12.8
2010	3,140	-14.2	171,580	11.8
2011	3,292	4.8	179,918	4.9
2012	4,428	34.5	170,348	-5.3
2013	4,495	1.5	199,379	17.0
2014	5,729	27.5	228,985	14.9
2015	5,652	-1.3	228,302	-0.3
2016	7,172	26.9	222,243	-2.7
2017	8,655	20.7	223,486	0.6
2018	8,978	3.7	237,222	6.2
2019	9,524	6.1	240,887	1.5
2020	10,361	8.8	215,531	-10.5
2021	9,204	-11.2	240,516	11.6
2022	7,579	-17.7	341,679	42.1
2023	4,432	-41.5	357,662	4.7
Monthly Data for 2024				
Jan	404	37.9	330,324	-14.9
Feb	443	36.7	369,219	-11.8
Mar	451	3.7	352,285	-17.0
Apr	609	34.7	321,217	-10.5
May	442	19.8	372,278	-8.7
Jun	376	-7.8	369,794	2.7
Jul	425	41.2	370,982	22.0
Aug	392	-16.8	332,430	10.0

Source: U.S. Bureau of Census and Real Estate Center at Texas A&M University

Austin MSA Residential Housing Activity

Date	Sales	Dollar Volume	Average Price	Median Price	Average Monthly Listings	Months Inventory
2003	19,469	3,796,405,051	194,997	153,836	9,669	5.5
2004	22,193	4,370,233,331	196,919	153,198	9,723	4.4
2005	26,448	5,523,790,409	208,854	160,701	8,297	3.2
2006	29,767	6,815,921,279	228,975	171,272	8,028	2.9
2007	27,571	6,783,518,944	246,038	183,292	9,163	4.0
2008	22,068	5,369,952,456	243,336	187,319	10,911	5.1
2009	20,407	4,830,082,305	236,687	185,150	10,131	5.1
2010	19,547	4,819,525,215	246,560	189,356	10,906	5.3
2011	20,972	5,236,730,359	249,701	189,000	9,070	3.9
2012	25,127	6,672,765,531	265,561	202,500	7,021	2.4
2013	29,901	8,558,215,995	286,218	220,000	5,439	1.8
2014	30,054	9,209,723,927	306,439	239,900	5,643	2.0
2015	31,288	10,324,527,480	329,983	260,000	5,807	1.9
2016	32,490	11,268,784,271	346,838	280,000	6,237	2.0
2017	33,719	12,341,780,809	366,018	295,000	7,129	2.1
2018	34,584	13,139,347,092	379,925	305,000	7,288	2.2
2019	37,002	14,552,015,713	393,276	315,000	6,889	1.7
2020	40,198	17,609,953,945	438,080	345,000	4,488	0.6
2021	41,075	23,304,221,737	567,357	451,735	2,306	0.6
2022	33,681	21,080,133,412	625,876	502,000	5,861	2.6
2023	30,492	17,514,769,947	574,405	450,000	8,733	3.0
Monthly Data for 2024						
Jan	1,770	947,814,034	535,488	426,837	7,518	3.0
Feb	2,281	1,249,392,184	547,738	439,000	8,038	3.1
Mar	2,764	1,564,485,739	566,022	442,707	9,000	3.5
Apr	2,923	1,732,436,500	592,691	459,990	10,332	4.0
May	3,150	1,861,985,163	591,106	455,000	11,753	4.6
Jun	2,781	1,594,163,478	573,233	447,500	12,212	4.8
Jul	2,753	1,574,545,105	571,937	445,599	12,177	4.8
Aug	2,719	1,556,188,687	572,338	435,000	11,942	4.7

Source: U.S. Bureau of Census and Real Estate Center at Texas A&M University



Economic Update & Forecast

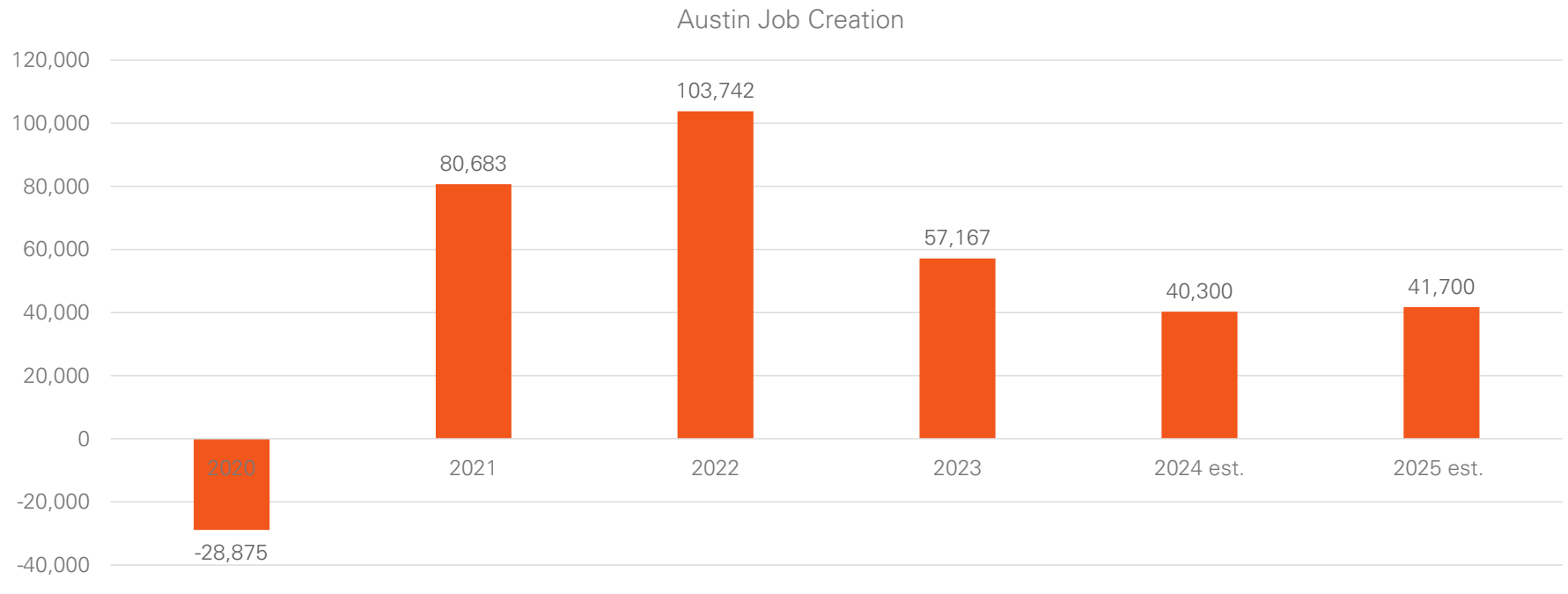


Austin 2024 Economic Update & Forecast

AngelouEconomics



Austin Economic Update: Job Creation Forecast

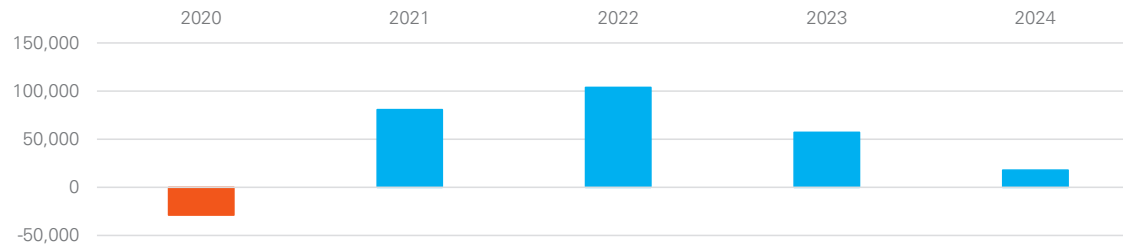


Source: Bureau of Labor Statistics, AngelouEconomics



Austin Economic Update: Employment

- The Austin MSA was down **28,875** jobs in 2020.
- Through July 2024, Austin has gained **17,917** Jobs



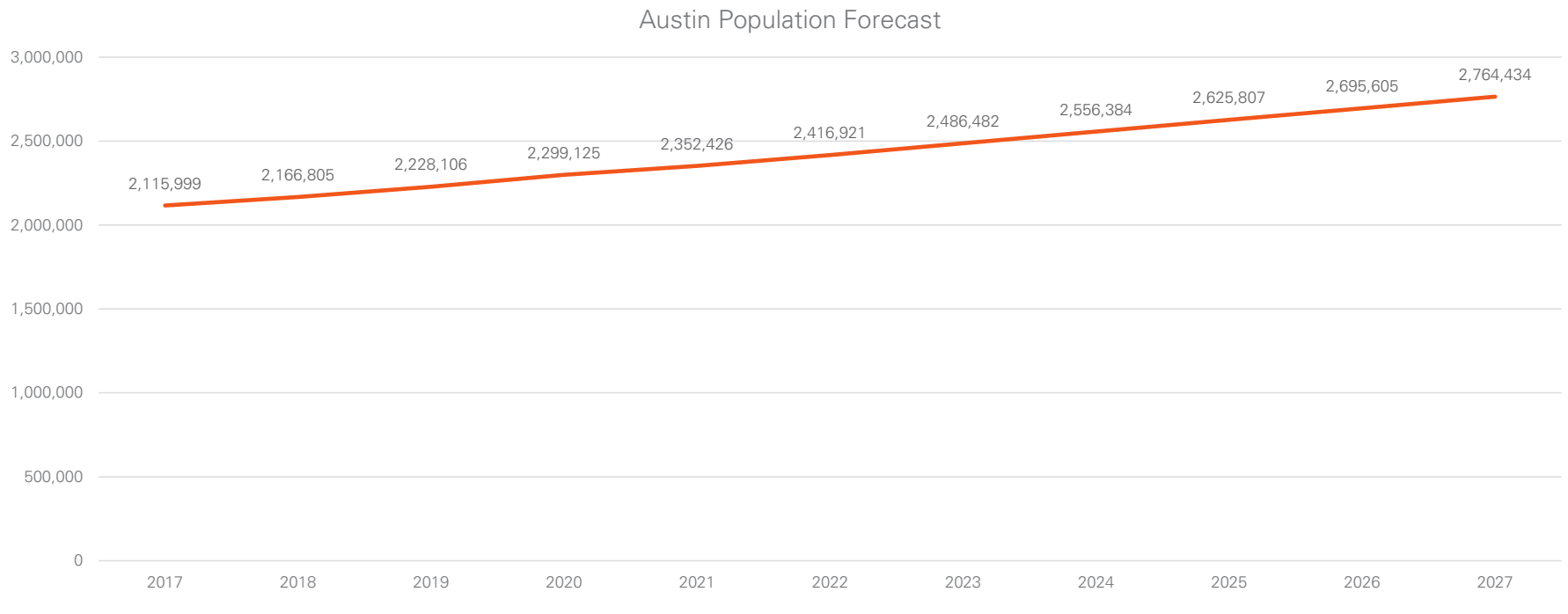
Austin MSA Annual Nonfarm Employment					
	2020	2021	2022	2023	*2024
Total Employment	1,091,425	1,172,108	1,275,850	1,333,017	1,350,933
Change	-28,875	+80,683	+103,742	+57,167	+17,917

*Through July

Source: Bureau of Labor Statistics, AngelouEconomics



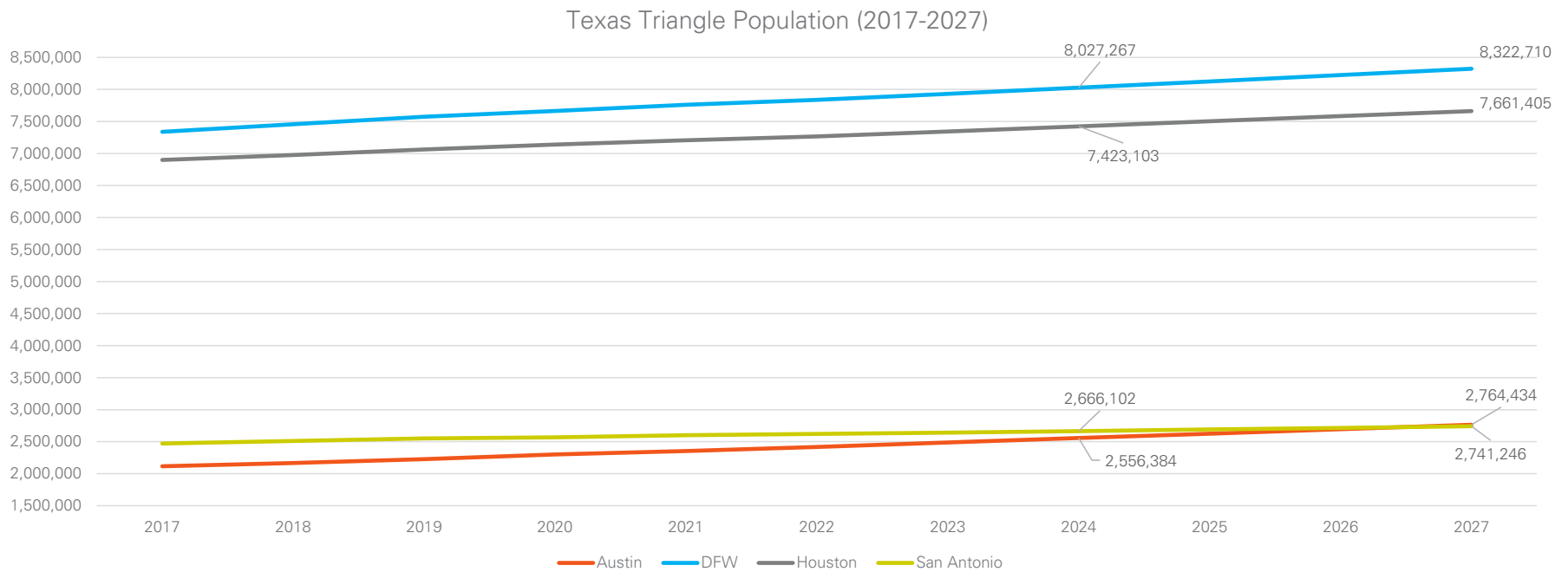
Austin Economic Update: Population Forecast



Source: Bureau of Labor Statistics, Federal Reserve Bank of Dallas, Austin Chamber of Commerce



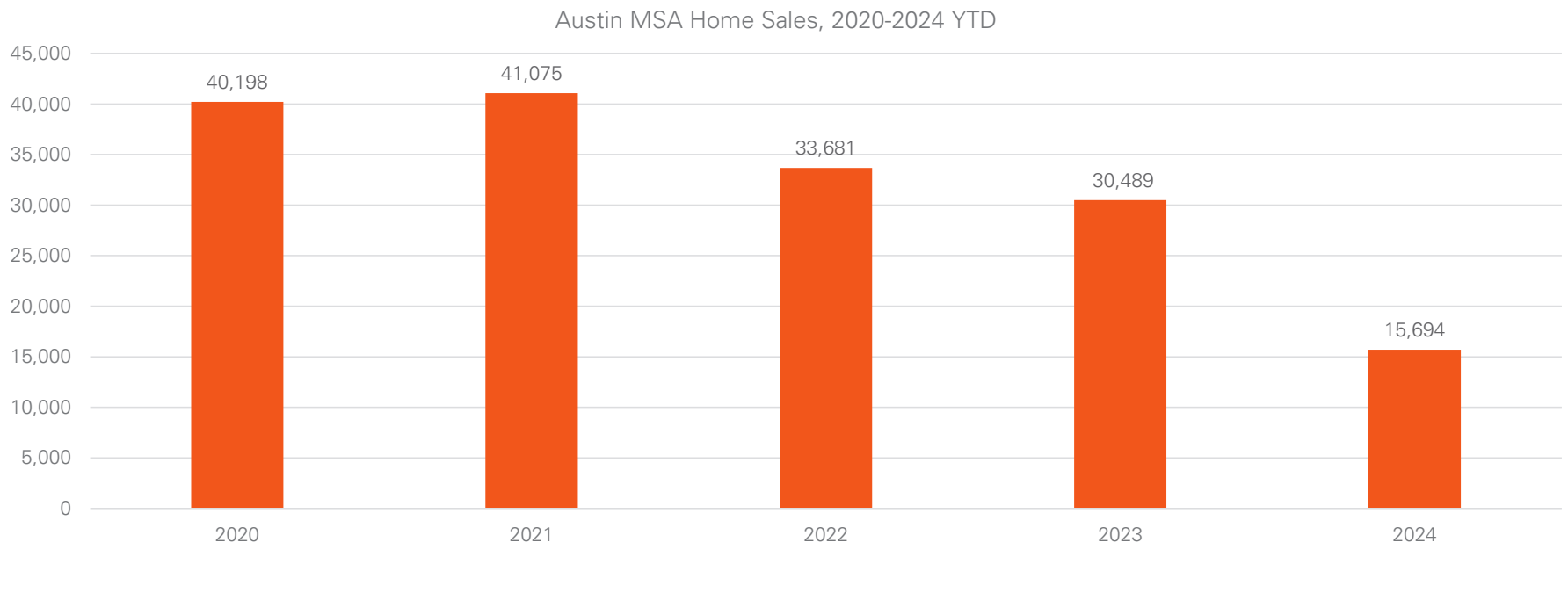
Austin Economic Update: Population Forecast



Source: Bureau of Labor Statistics, Federal Reserve Bank of Dallas, Austin Chamber of Commerce



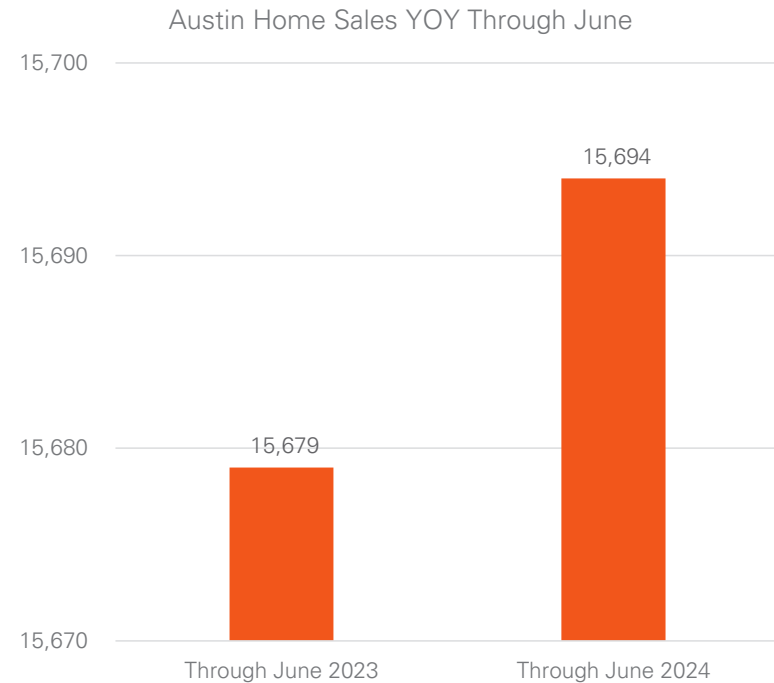
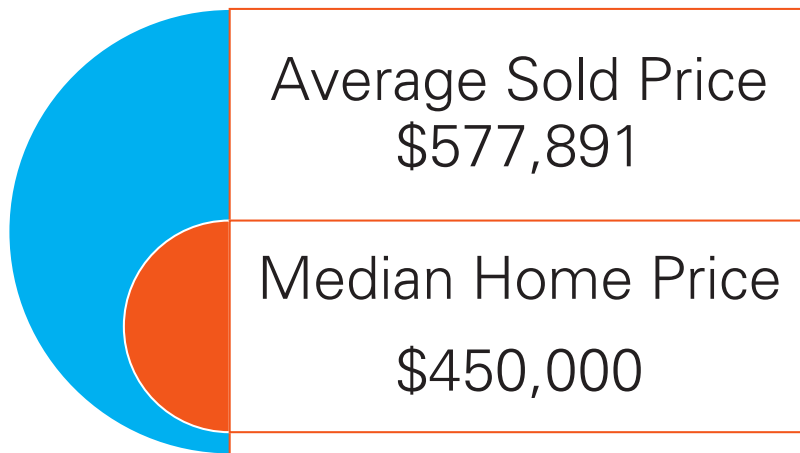
Austin Economic Update: Housing Market



Source: AngelouEconomics, ABOR, Texas A&M Real Estate Center

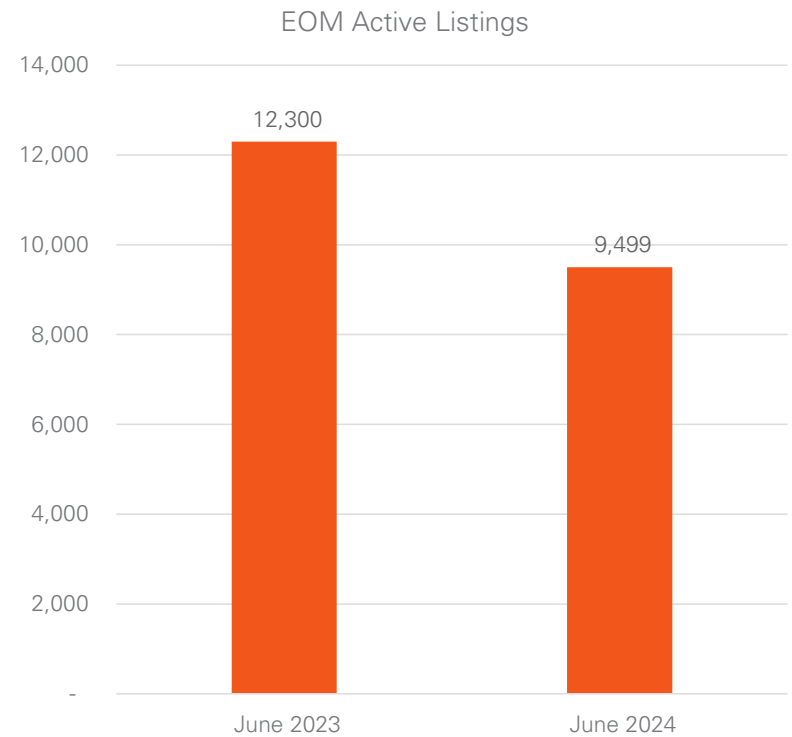
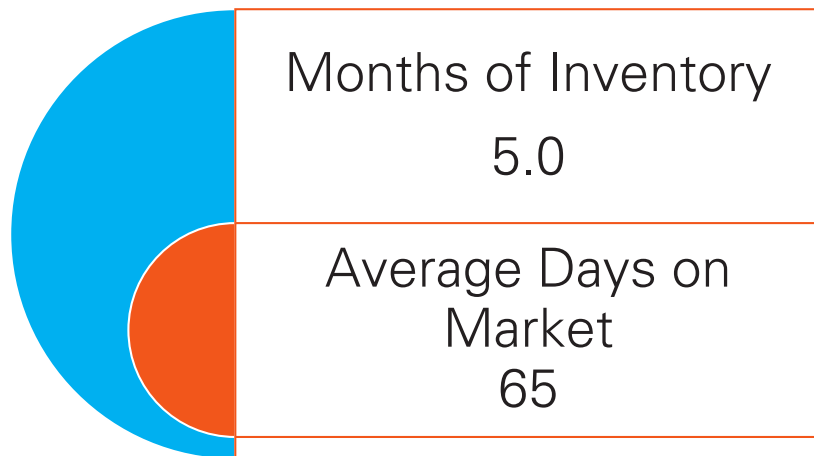


Austin Economic Update: Housing Market June 2024



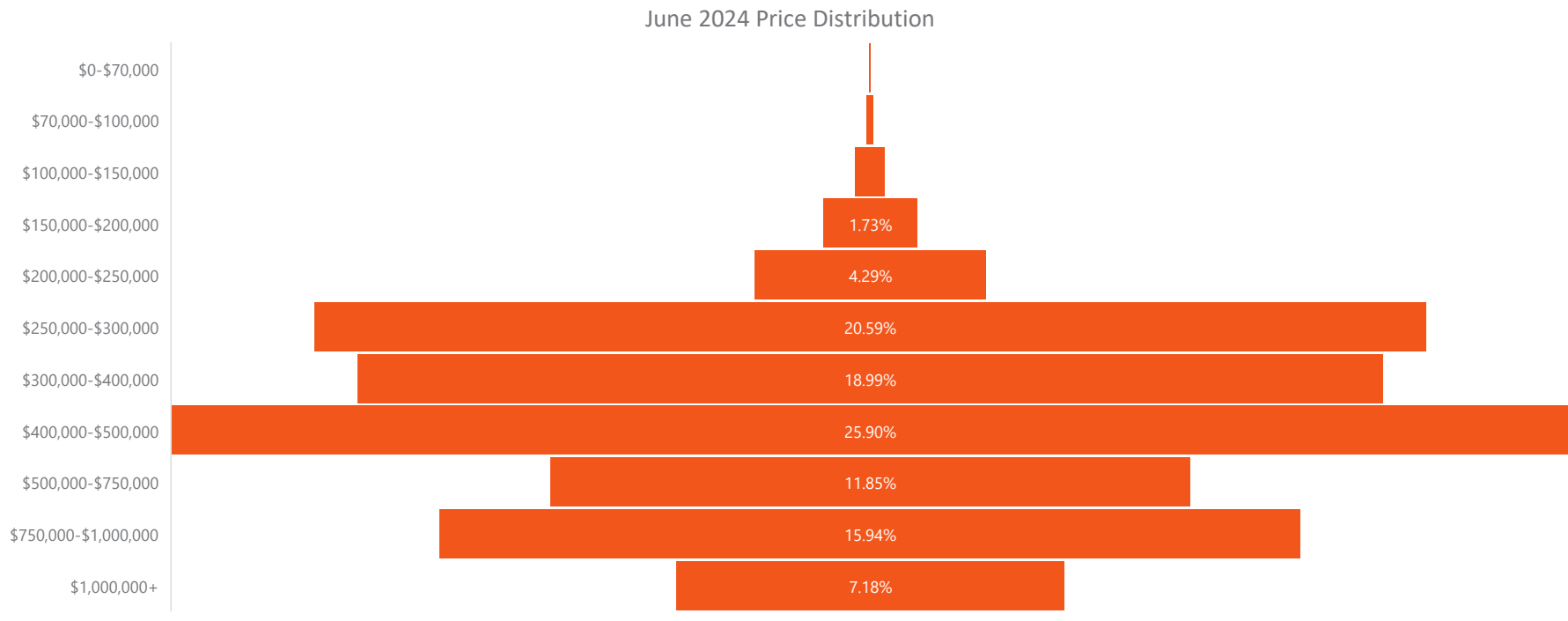
Source: AngelouEconomics, ABOR

Austin Economic Update: Housing Market June 2024



Source: AngelouEconomics, ABOR

Austin Economic Update: Housing Market



Source: Bureau of Labor Statistics, Federal Reserve Bank of Dallas, Austin Chamber of Commerce



Lake Travis Subdivision Stats

Courtesy of The Gibbs Team


KWLAKE TRAVIS

KELLERWILLIAMS REALTY

Subdivision		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Lakeway	Homes Sold	244	220	287	309	293	303	189	201	223	220	230	210	157	133
	Average Sales Price	\$401,053	\$390,316	\$416,670	\$457,079	\$466,535	\$521,142	\$495,724	\$551,150	\$616,219	\$597,328	\$706,875	\$917,362	\$1,055,332	\$1,040,792
	Avg \$/Sq/Ft	\$133	\$130	\$137	\$149	\$156	\$165	\$169	\$181	\$192	\$196	\$219	\$297	\$345	\$321
	ADOM	103	91	77	70	59	74	63	60	56	56	40	21	22	65
	Annual Appreciation	-9.2%	-2.7%	6.8%	9.7%	2.1%	11.7%	-4.9%	11.2%	11.8%	-3.1%	18.3%	29.8%	15.0%	-1.4%
Hills of Lakeway	Homes Sold	65	46	75	66	62	75	82	68	82	77	72	60	46	39
	Average Sales Price	\$424,010	\$436,862	\$464,818	\$492,781	\$504,558	\$527,121	\$536,165	\$585,130	\$578,336	\$640,185	\$710,584	\$979,725	\$1,204,602	\$1,030,333
	Avg \$/Sq/Ft	\$129	\$127	\$138	\$146	\$148	\$163	\$163	\$171	\$171	\$189	\$208	\$287	\$348	\$291
	ADOM	111	111	95	57	65	63	56	78	62	45	37	11	24	56
	Annual Appreciation	-2.2%	3.0%	6.4%	6.0%	2.4%	4.5%	1.7%	9.1%	-1.2%	10.7%	11.0%	37.9%	23.0%	-14.5%
Steiner Ranch	Homes Sold	300	284	338	363	310	304	319	316	276	247	294	252	151	114
	Average Sales Price	\$425,659	\$418,646	\$431,330	\$466,173	\$493,218	\$527,848	\$515,252	\$550,078	\$579,617	\$591,303	\$644,679	\$935,965	\$1,061,237	\$1,014,842
	Avg \$/Sq/Ft	\$125	\$129	\$131	\$139	\$150	\$155	\$156	\$164	\$164	\$176	\$192	\$282	\$326	\$289
	ADOM	73	65	64	44	43	55	47	52	52	37	21	11	29	42
	Annual Appreciation	1.6%	-1.6%	3.0%	8.1%	5.8%	7.0%	-2.4%	6.8%	5.4%	2.0%	9.0%	45.2%	13.4%	-4.4%
Lake Pointe <\$630K	Homes Sold	53	48	46	63	48	57	40	31	37	23	33	4	16	3
	Average Sales Price	\$340,581	\$344,696	\$352,422	\$391,353	\$426,687	\$417,154	\$456,457	\$459,236	\$490,767	\$506,363	\$526,773	\$556,500	\$350,056	\$585,667
	Avg \$/Sq/Ft	\$121	\$126	\$132	\$142	\$149	\$164	\$166	\$174	\$181	\$201	\$222	\$276	\$183	\$297
	ADOM	74	44	36	23	26	23	25	23	21	13	15	7	14	45
	Annual Appreciation	1.5%	1.2%	2.2%	11.0%	9.0%	-2.2%	9.4%	0.6%	6.9%	3.2%	4.0%	5.6%	-37.1%	67.3%
Lake Pointe >\$630K	Homes Sold	10	12	12	10	14	17	16	14	14	14	25	35	37	33
	Average Sales Price	\$809,570	\$852,833	\$831,750	\$861,850	\$893,671	\$893,669	\$906,202	\$924,575	\$1,025,157	\$927,114	\$903,862	\$895,747	\$1,037,338	\$1,045,292
	Avg \$/Sq/Ft	\$189	\$205	\$196	\$210	\$217	\$220	\$209	\$215	\$217	\$232	\$235	\$315	\$355	\$320
	ADOM	95	123	89	40	65	67	61	86	37	19	28	9	16	34
	Annual Appreciation	7.5%	5.3%	-2.5%	3.6%	3.7%	0.0%	1.4%	2.0%	10.9%	-9.6%	-2.5%	-0.9%	15.8%	0.8%
Uplands	Homes Sold	9	10	12	12	9	9	7	14	8	13	8	5	4	2
	Average Sales Price	\$625,333	\$730,059	\$721,117	\$712,467	\$698,444	\$767,611	\$786,050	\$792,107	\$995,943	\$925,423	\$953,029	\$1,604,000	\$1,707,275	\$2,140,000
	Avg \$/Sq/Ft	\$161	\$175	\$180	\$179	\$176	\$190	\$196	\$204	\$228	\$237	\$252	\$377	\$463	\$464
	ADOM	65	61	73	41	78	48	34	44	24	37	8	15	8	31
	Annual Appreciation	18.1%	16.7%	-1.2%	-1.2%	-2.0%	9.9%	2.4%	0.8%	25.7%	-7.1%	3.0%	68.3%	6.4%	25.3%
Cardinal Hills	Homes Sold	35	36	34	49	49	47	59	46	45	29	36	44	30	23
	Average Sales Price	\$306,990	\$274,019	\$304,358	\$316,288	\$387,081	\$354,351	\$439,999	\$439,365	\$431,970	\$497,455	\$540,196	\$790,898	\$853,727	\$765,978
	Avg \$/Sq/Ft	\$123	\$118	\$127	\$139	\$152	\$152	\$170	\$176	\$182	\$192	\$219	\$366	\$349	\$308
	ADOM	97	84	58	74	45	63	65	50	55	55	31	25	28	61
	Annual Appreciation	23.2%	-10.7%	11.1%	3.9%	22.4%	-8.5%	24.2%	-0.1%	-1.7%	15.2%	8.6%	46.4%	7.9%	-10.3%
Apache Shores	Homes Sold	48	49	58	64	70	78	83	67	76	73	76	71	61	42
	Average Sales Price	\$234,081	\$269,528	\$252,215	\$274,893	\$320,408	\$315,282	\$372,215	\$410,921	\$419,658	\$411,712	\$443,212	\$636,513	\$708,387	\$756,814
	Avg \$/Sq/Ft	\$135	\$145	\$137	\$181	\$163	\$172	\$189	\$207	\$236	\$212	\$245	\$354	\$375	\$376
	ADOM	77	76	78	60	42	55	53	61	54	46	41	20	20	77
	Annual Appreciation	5.4%	15.1%	-6.4%	9.0%	16.6%	-1.6%	18.1%	10.4%	2.1%	-1.9%	7.7%	43.6%	11.3%	6.8%
Briarcliff	Homes Sold	37	29	38	47	54	64	61	58	55	72	58	66	47	31
	Average Sales Price	\$268,123	\$300,876	\$259,636	\$261,440	\$258,188	\$325,479	\$342,830	\$383,508	\$366,538	\$445,939	\$488,087	\$631,655	\$694,491	\$573,989
	Avg \$/Sq/Ft	\$114	\$116	\$122	\$126	\$130	\$150	\$155	\$168	\$170	\$190	\$203	\$271	\$320	\$268
	ADOM	86	94	71	42	46	47	51	57	59	63	46	16	18	62
	Annual Appreciation	30.8%	12.2%	-13.7%	0.7%	-1.2%	26.1%	5.3%	11.9%	-4.4%	21.7%	9.5%	29.4%	9.9%	-17.4%
Ridge at Alta Vista	Homes Sold	23	10	34	37	24	22	35	12	21	17	17	18	13	10
	Average Sales Price	\$491,874	\$466,525	\$513,082	\$536,935	\$654,444	\$617,223	\$625,249	\$637,888	\$624,681	\$889,883	\$687,382	\$1,108,912	\$1,403,923	\$1,289,970
	Avg \$/Sq/Ft	\$146	\$130	\$152	\$173	\$158	\$157	\$193	\$162	\$153	\$170	\$166	\$260	\$316	\$270
	ADOM	85	101	58	50	53	51	50	55	70	39	53	9	14	95
	Annual Appreciation	-7.2%	-5.2%	10.0%	4.6%	21.9%	-5.7%	1.3%	2.0%	-2.1%	42.5%	-22.8%	61.3%	26.6%	-8.1%

Subdivision		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Flintrock	Homes Sold	28	28	41	51	43	45	31	33	24	29	42	16	16	11
	Average Sales Price	\$717,412	\$634,575	\$626,902	\$629,620	\$653,490	\$730,457	\$715,614	\$901,093	\$873,604	\$948,209	\$907,457	\$1,331,124	\$1,358,891	\$1,487,464
	Avg \$/Sq/Ft	\$185	\$190	\$183	\$191	\$197	\$206	\$210	\$220	\$229	\$232	\$246	\$350	\$380	\$392
	ADOM	159	106	100	96	114	108	92	86	82	38	43	14	18	36
	Annual Appreciation	8.9%	-11.5%	-1.2%	0.4%	3.8%	11.8%	-2.0%	25.9%	-3.1%	8.5%	-4.3%	46.7%	2.1%	9.5%
Spanish Oaks	Homes Sold	8	13	19	23	20	26	26	47	32	28	41	18	11	19
	Average Sales Price	\$1,401,250	\$1,297,000	\$1,273,921	\$1,467,630	\$1,586,000	\$1,666,671	\$1,481,094	\$1,628,675	\$1,614,391	\$1,907,619	\$2,050,678	\$3,592,778	\$4,269,909	\$3,211,316
	Avg \$/Sq/Ft	\$251	\$238	\$271	\$274	\$303	\$315	\$291	\$339	\$335	\$362	\$389	\$546	\$716	\$586
	ADOM	206	188	127	160	98	109	152	137	183	102	76	57	39	89
	Annual Appreciation	10.9%	-7.4%	-1.8%	15.2%	8.1%	5.1%	-11.1%	10.0%	-0.9%	18.2%	7.5%	75.2%	18.8%	-24.8%
Falconhead/ Spillman Ranch	Homes Sold	66	78	95	72	78	75	77	77	67	80	11	72	48	32
	Average Sales Price	\$458,529	\$454,806	\$485,592	\$544,616	\$547,890	\$547,058	\$552,266	\$558,081	\$584,004	\$599,303	\$622,130	\$921,246	\$1,065,078	\$958,130
	Avg \$/Sq/Ft	\$130	\$130	\$136	\$147	\$154	\$157	\$162	\$172	\$169	\$179	\$228	\$277	\$317	\$316
	ADOM	76	75	70	53	52	49	48	52	54	39	104	10	26	32
	Annual Appreciation	-0.5%	-0.8%	6.8%	12.2%	0.6%	-0.2%	1.0%	1.1%	4.6%	2.6%	3.8%	48.1%	15.6%	-10.0%
Rough Hollow	Homes Sold	7	20	36	49	75	60	102	110	86	102	149	94	75	112
	Average Sales Price	\$682,854	\$762,271	\$654,403	\$609,830	\$634,919	\$599,035	\$628,411	\$648,132	\$652,663	\$675,686	\$785,626	\$1,076,367	\$1,229,358	\$1,064,395
	Avg \$/Sq/Ft	\$169	\$177	\$172	\$171	\$173	\$171	\$175	\$178	\$182	\$196	\$211	\$216	\$306	\$289
	ADOM	107	173	121	95	127	177	148	116	119	114	86	39	32	119
	Annual Appreciation	-23.4%	11.6%	-14.2%	-6.8%	4.1%	-5.7%	4.9%	3.1%	0.7%	3.5%	16.3%	37.0%	14.2%	-13.4%
Sweetwater	Homes Sold	NA	NA	3	34	41	57	65	89	104	128	146	133	102	130
	Average Sales Price	NA	NA	\$399,600	\$434,600	\$452,119	\$458,380	\$444,538	\$432,060	\$457,470	\$487,468	\$524,071	\$755,459	\$887,774	\$804,385
	Avg \$/Sq/Ft	NA	NA	\$128	\$134,486	\$151	\$152	\$150	\$160	\$165	\$172	\$192	\$271	\$306	\$282
	ADOM	NA	NA	140	135	109	150	127	98	95	71	52	16	32	79
	Annual Appreciation	NA	NA	NA	8.8%	4.0%	1.4%	-3.0%	-2.8%	5.9%	6.6%	7.5%	44.2%	17.5%	-9.4%
Serene Hills	Homes Sold	NA	NA	NA	2	8	7	15	15	23	28	45	33	18	22
	Average Sales Price	NA	NA	NA	\$554,255	\$654,366	\$813,537	\$910,285	\$847,874	\$840,840	\$972,915	\$1,107,669	\$1,594,600	\$1,745,361	\$1,449,845
	Avg \$/Sq/Ft	NA	NA	NA	\$126	\$180	\$202	\$203	\$221	\$226	\$258	\$284	\$397	\$446	\$390
	ADOM	NA	NA	NA	147	82	73	106	87	84	127	85	21	32	62
	Annual Appreciation	NA	NA	NA	NA	18.1%	24.3%	11.9%	-6.9%	-0.8%	15.7%	13.9%	44.0%	9.5%	-16.9%
West Cypress	Homes Sold	10	25	28	48	47	49	52	43	56	42	50	38	36	19
	Average Sales Price	\$287,088	\$294,008	\$299,346	\$338,075	\$380,817	\$379,604	\$393,668	\$401,637	\$427,685	\$438,289	\$475,486	\$645,690	\$714,099	\$649,998
	Avg \$/Sq/Ft	\$101	\$98	\$113	\$114	\$123	\$133	\$136	\$144	\$142	\$144	\$163	\$238	\$265	\$223
	ADOM	92	131	110	75	99	96	99	68	85	64	34	17	33	71
	Annual Appreciation	-3.5%	2.4%	1.8%	12.9%	12.6%	-0.3%	3.7%	2.0%	6.5%	2.5%	8.5%	35.8%	10.6%	-9.0%
Bella Colinas	Homes Sold	NA	NA	NA	NA	12	28	22	23	28	26	22	22	10	9
	Average Sales Price	NA	NA	NA	NA	\$468,218	\$495,288	\$510,688	\$463,603	\$501,932	\$520,422	\$571,139	\$853,830	\$978,100	\$819,667
	Avg \$/Sq/Ft	NA	NA	NA	NA	\$147	\$148	\$144	\$154	\$151	\$160	\$176	\$269	\$276	\$251
	ADOM	NA	NA	NA	NA	77	108	111	129	87	64	18	14	24	40
	Annual Appreciation	NA	NA	NA	NA	NA	5.8%	3.1%	-9.2%	8.3%	3.7%	9.7%	49.5%	14.6%	-16.2%
Terra Colinas	Homes Sold	NA	NA	NA	NA	NA	NA	8	30	35	19	13	18	7	4
	Average Sales Price	NA	NA	NA	NA	NA	NA	\$432,475	\$455,652	\$472,169	\$455,894	\$522,461	\$697,278	\$917,857	\$864,000
	Avg \$/Sq/Ft	NA	NA	NA	NA	NA	NA	\$157	\$157	\$161	\$174	\$190	\$241	\$328	\$272
	ADOM	NA	NA	NA	NA	NA	NA	84	134	107	74	17	13	29	40
	Annual Appreciation	NA	NA	NA	NA	NA	NA	NA	5.4%	3.6%	-3.4%	14.6%	33.5%	31.6%	-5.9%
Austin MLS Lake South	Homes Sold	773	814	1036	1206	1298	1349	1480	1490	1512	1587	1770	1567	1136	994
	Average Sales Price	\$440,683	\$455,580	\$466,200	\$478,251	\$512,134	\$537,313	\$570,606	\$610,023	\$609,389	\$658,214	\$769,526	\$996,340	\$1,087,148	\$1,052,754
	Avg \$/Sq/Ft	\$142	\$147	\$148	\$155	\$165	\$174	\$182	\$192	\$194	\$208	\$235	\$317	\$359	\$324
	ADOM	99	99	88	75	72	79	82	80	78	69	57	25	28	72
	Annual Appreciation	-0.6%	3.4%	2.3%	2.6%	7.1%	4.9%	6.2%	6.9%	-0.1%	8.0%	16.9%	29.5%	9.1%	-3.2%
Austin MLS	Homes Sold	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+	5000+
	Average Sales Price	\$257,853	\$254,535	\$273,461	\$306,599	\$333,273	\$371,319	\$390,796	\$423,749	\$440,912	\$418,166	\$437,498	\$521,616	\$605,268	\$572,273
	Avg \$/Sq/Ft	\$114	\$107	\$110	\$119	\$133	\$144	\$155	\$166	\$170	\$171	\$178	\$219	\$272	\$244
	ADOM	56	137	146	126	115	131	134	141	153	160	142	46	33	150
	Annual Appreciation	-3.8%	-1.3%	7.4%	12.1%	8.7%	11.4%	5.2%	8.4%	4.1%	-5.2%	4.6%	19.2%	16.0%	-5.5%


Demographic Update



www.pasatx.com
 Population and Survey Analysts
 303 Anderson Street
 College Station, TX 77840

LAKE TRAVIS ISD

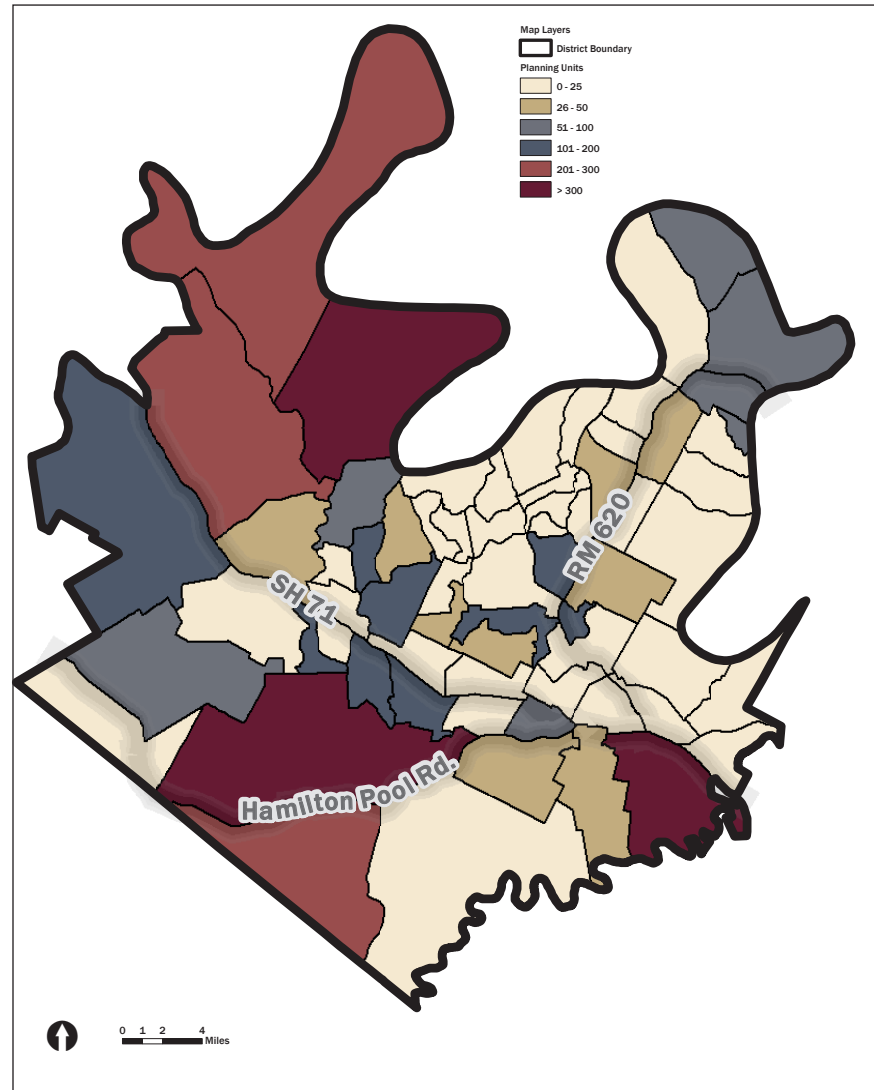
Demographic Study




2023-24

Projected New Housing Occupancies - Single-Family

October 2023 to October 2033
 Lake Travis ISD



Demographic Update



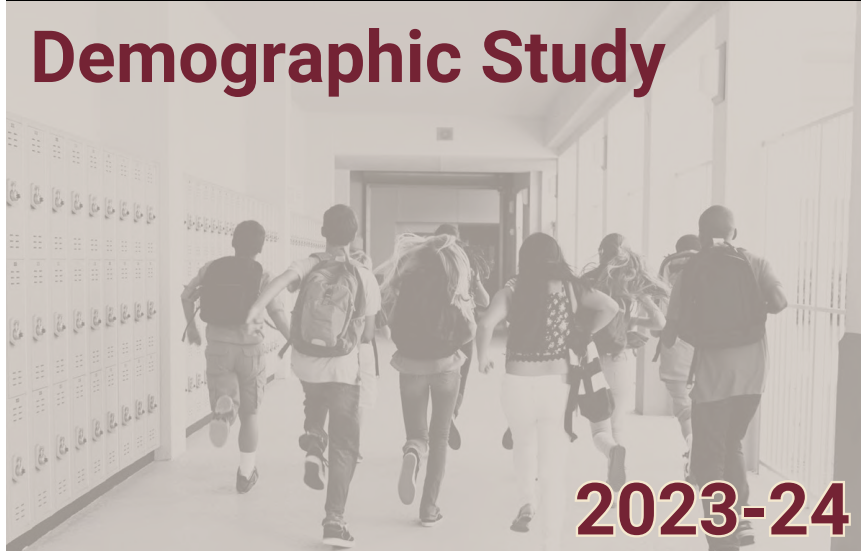
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Population and Survey Analysts
303 Anderson Street
College Station, TX 77840

LEANDER ISD

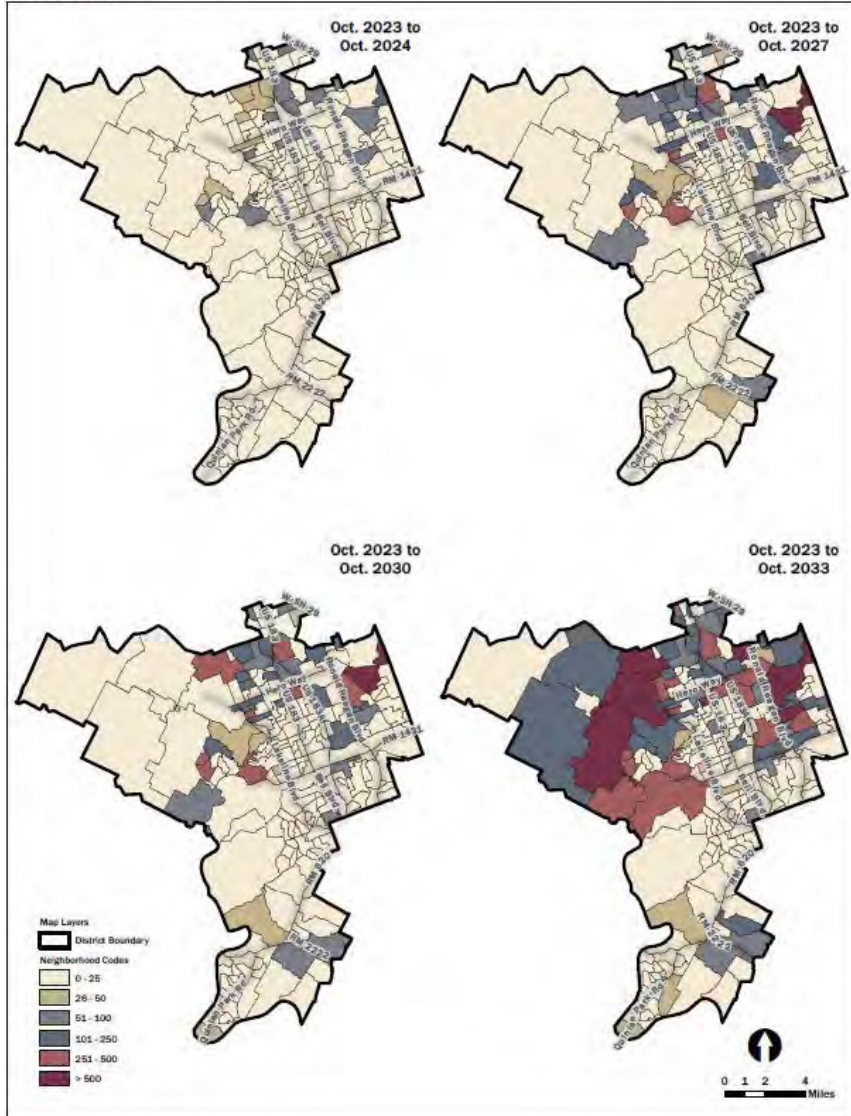
Demographic Study



2023-24

Projected New Housing Occupancies - Single-Family

October 2023 to October 2033
Leander ISD



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LAKE TRAVIS FIRE RESCUE
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