

MEETING NOTICE
BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 3

Notice is hereby given that the Board of Commissioners of the **BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 3** will hold a meeting on **November 10, 2025, at 6:30 P.M.** at the District's Administration Office, **6931 Masters Road, Manvel, Texas 77578.**

The District will consider and act upon the following matters:

1. Call to order, roll call, pledge of allegiance, opening prayer and welcome guest.
2. To receive public comment.
3. Consent Agenda – The following items are considered routine by the Board and will be enacted by one motion. No separate discussion will occur on these items unless a commissioner so requests, in which event, the item will be removed and placed on the Non-Consent Agenda:
 - a. Approve minutes of the prior meeting.
 - i. October 13, 2025 – District Meeting.
 - b. Approve financial and bookkeeping matters, including payment of the bills and review of reports concerning the District's financial condition and investments.
4. Non-Consent Agenda:
 - a. Items removed from the Consent Agenda.
5. To review and act on legal services billing rates.
6. To review and take action on matters related to construction, renovation, repair, and improvements to District facilities and real property, including engagement of design professionals or engineering services, selection of builders/contractors, approve of construction financing.
 - a. Datavox Contracts
 - i. Security System
 - ii. Phone System
 - b. Purchase of furniture
7. To review and act to authorize insurance claim for ambulance damaged in a collision and execution of related documents for same.
8. To receive a report on District EMS operations from District EMS Chief, Tim Welch.
9. To receive a report on District Fire operations from District Fire Services Administrator, Jack Helton.
10. To receive the Communications report from Administrative Director, Cindy Reaves.
11. To receive an update on operations and administration from Executive Director, Jeff Braun.
12. To meet in Closed Session under Government Code 551.071, 551.072 and 551.074 to consult with legal counsel regarding pending or contemplated litigation, settlement offers or on matters which require confidentiality under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas, to deliberate regarding real property and to deliberate regarding personnel matters,

including appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of District personnel.

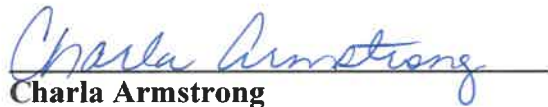
13. To review and act on the 2026 Contracts and/or Interlocal Agreements and/or Amendments with Fire service providers:

- a. Danbury
- b. Demi John
- c. Iowa Colony
- d. Manvel
- e. Rosharon

14. To review and take any action regarding real estate, including sale, purchase, lease, platting, utilities, encumbrances, maintenance and legal actions related to real estate.

15. Adjourn.





Charla Armstrong

Administrative Clerk

Brazoria County

Emergency Services District No. 3

6931 MASTERS RD

MANVEL, TEXAS 77578

Phone (281) 519-8779

Fax (281) 489-0024

Agenda

Item 1

**No
Documentation
for this Item**

Agenda

Item 2

**No
Documentation
for this Item**

Agenda

Item 3

Agenda

Item 3^a.i.

MINUTES OF THE OCTOBER 13, 2025, DISTRICT MEETING
BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 3

A meeting was duly called of the **BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 3**, which was held on October 13, 2025, at the District Administration Office, 6931 Masters Road, Manvel, Texas 77578.

The meeting was called to order at 6:31 P.M. by **DARRELL VALUSEK**, District President. The Commissioners present were **DARRELL VALUSEK, FRANK HAGDORN, MATT GLAVES, GEORGE BULLINGTON and DE WAYNE DAVIS**. Also present were District Executive Director Jeff Braun, legal counsel John Peeler, ESD 3 EMS Chief Tim Welch, ESD 3 Fire Services Administrator Jack Helton, District CPA Randall Parr, other District Staff, representatives of the District's contracted providers, and members of the community.

The Board opened the floor to receive public comment under agenda item 2. FJ Jones representing MUD #21, thanked everyone for their efforts on the Fall Festival that was held on Saturday, October 11, 2025, at the Lakes of Savannah Fire and EMS Station.

The Board then addressed agenda item 3, Consent Agenda – the following items are considered routine by the Board and will be enacted by one motion. No separate discussion will occur on these items unless a Commissioner so requests, in which event, the item will be removed and placed on the Non-Consent Agenda:

- a. Approve minutes of the prior meeting.
 - i. September 8, 2025 – District Meeting.
 - ii. September 16, 2025 – Board Workshop.
- b. Approve financial and bookkeeping matters, including payment of the bills and review of reports concerning the District's financial condition and investments.

Commissioner Glaves made a motion to approve all items as presented. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 5 to 0.

The Board then addressed agenda item 4, Non-Consent Agenda – items removed from the Consent Agenda. No items removed, no action taken.

The Board proceeded to agenda item 5, to review and act on the Renewal Addendum for 2026 of the Interlocal Agreement with Brazoria County Municipal Utility District No. 21 and Brazoria County Municipal Utility District No. 22. Jeff Braun, Executive Director, noted the original

contract stated that the price would be changed by the CPI for the Houston, Woodlands, Pearland area for the services provided each year. Information was provided to John Peeler for the price adjustment in the addendum. Mr. Braun will send the addendum to the MUD Attorney for review, and the MUD attorney will take it to MUD 21 and MUD 22 this month for approval. Commissioner Graves made a motion to approve as presented. The motion was seconded by Commissioner Bullington. The motion was approved by a vote of 5 to 0.

The Board then addressed agenda item 6, to review and act on the 2026 Contract and/or Interlocal Agreements and/or Amendments with Fire and EMS service providers. This item was moved to be voted on after the Closed Session for further discussion with the Commissioners. After returning from the Closed Session, the City of Alvin contract was discussed and voted on. Commissioner Bullington made a motion to approve the contract as presented. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 4 – 0 - 1 with Commissioner Graves abstaining. The remainder of the contracts were discussed and voted on. Commissioner Hagdorn made a motion to approve the contracts as presented for emergency services providers Danbury EMS, City of Angleton, Angleton Area EMC, Danbury VFD, Demi John VFD, Iowa Colony VFD, Manvel VFD and Rosharon VFD. The motion was seconded by Commissioner Graves. The motion to approve all contracts as presented was approved by a vote of 5 – 0.

The Board then addressed agenda item 7, to review and act to approve the purchase of a generator for Station 1. Jeff Braun, Executive Director, addressed the Board, reminding them of the previous time this item was on the agenda and presented by Jack Helton, Fire Service Administrator. The information presented for approval has not changed from the previous meeting. Mr. Braun elaborated on the age of the current generator and its inability to provide emergency service when needed. Three quotes have been provided and the lead time for delivery is between 22 – 24 weeks. The company being recommended is Loftin Equipment Company, which is a participant of the BuyBoard purchasing cooperative. Commissioner Graves made a motion to approve as presented. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 5 – 0.

The Board then addressed agenda item 8, to review and act to approve the purchase of Windows based computers. Jeff Braun, Executive Director, addressed the Board about the current use of Apple computers and their limitations with some of the software utilized by the District in regard to public safety and payroll. The recommendation is to go to a windows-based environment. The quote provided to the Board is from OCS, the current IT service provider of the District. Commissioner Graves made a motion to approve as presented. The motion was seconded by Commissioner Davis. The motion was approved by a vote of 5 – 0.

The next item to be addressed by the Board is agenda item 9, to review and act to approve Attendance and Time Management Policy. Cindy Reaves, Administrative Director, spoke to the Board about the updates to the current policy and the issues that are covered with the revisions. Ms. Reaves stated that ESD3 EMS Chief Welch had some concerns regarding the lack of disciplinary action in the current policy. A few of the issues were related to habitual time off without pay, calling in multiple times and managing overtime pay. Commissioner Hagdorn made a motion to approve the policy as presented. The motion was seconded by Commissioner Graves. The motion was approved by a vote of 5 – 0.

The Board then addressed agenda item 10, to review and act to approve a contract with Priority One Data, LLC for data analytics on Fire and EMS reporting data. Jeff Braun, Executive Director, opened with reminding the Board of the previous Consultant that was not able to complete the project due to unforeseen circumstances. Chief Welch, ESD3 EMS Chief, talked to the Board about the District's need on the Fire and EMS side for detailed data and analytics on the services provided and what Priority One Data, LLC has to offer. They come highly recommended by other service providers in the area that utilize their service. The contract with Priority One Data, LLC will be month-to-month so the District is not bound to a year-long contract. Chief Welch is not sure of the timeline necessary to complete the setup. Jack Helton, Fire Service Administrator, injected additional information as to what this will offer. This will allow for better information in the future on needed apparatus, new locations, where the "hot spots" are located in the District. Commissioner Graves made a motion to approve as presented. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 5 – 0.

The Board then addressed agenda item 11, to review, discuss, and take action for the sale of surplus/or salvage property pursuant to Texas Health and Safety Code §775.251. Cindy Reaves, Administrative Director, spoke to the Board about the items to be auctioned and this will probably be one of three auctions listed with Govdeals.net. She stated the items on the list provided are in the POD outside at EMS Station 1 and in the bay at the Meridiana Fire and EMS Station in Iowa Colony. Commissioner Graves made a motion to approve as presented. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 5 – 0.

The Board then addressed agenda item 12, to review and take action on matters related to construction, renovation, repair, and improvements to District facilities and real property, including engagement of design professionals or engineering services, selection of builders/contractors, approve of construction financing. Jeff Braun, Executive Director, explained the necessity to having this line item in the agenda for the next several months with the renovations taking place at EMS Station 1. No action was needed.

The Board then addressed agenda item 13, to receive a report on District EMS operations from District EMS Chief, Tim Welch. Chief Welch informed the Board of the outcome on the status of the ambulance involved in an accident. VFIS has deemed the vehicle a total loss. Chief Welch and Randall Parr, District CPA, are working together to gather further information needed to complete the process. He spoke of the twelve upcoming public relations events for this month. Chief Welch went on to talk about the statistics for last month and they continue to rise. The FRO program is continuing to move forward and is still on target for mid to late Fall.

The Board then addressed agenda item 14, to receive a report on District Fire operations from District Fire Services Administrator, Jack Helton. Mr. Helton updated the Board on different things going on with the fire departments such as, SCBA flow testing that has been completed, Demi John is up on ESO, the new pumpers have been ordered and the annual hose testing is in process along with other inspections and cleaning. The bid process is underway for maintenance, testing and cleaning and inspections of PPE throughout the District. He gave an overview of the happenings with the District fleet along with an update on repairs and inspections in regard to facilities. Mr. Helton provided statistics for the Board on calls broken down by month, quarter

and provider along with median response times. He congratulated Scott Loy for his successful completion of EVT training.

The Board then addressed agenda item 15, to receive the Communications report from Cindy Reaves, Administrative Director. Mrs. Reaves spoke about the updates to the District's website, social media traffic and outreach and multiple events attended since the last meeting. She thanked everyone for their help with the Lakes of Savannah Fall Festival held on October 11, 2025. It was a great success. Both MUD's and the Homeowners Association were in attendance at the event. Ms. Reaves continued with the growing attendance of the Community Engagement Committee meetings. There have been four new members added this month. She is currently working on new print materials and new options for communications in the District.

The Board then addressed agenda item 16, to receive an update on operations and administration from Executive Director, Jeff Braun. Mr. Braun talked about the Building Committee meeting with David Slattery regarding information on the Rodeo Palms station and changes to the original design. He continued with an update on the timeline completion for Station 1 renovations. Currently, the completion date is March 2026. The interview process for an Administrative Clerk was discussed with a decision being made on the candidate. Human Resources is working on the paperwork for the hiring of the candidate. Mr. Braun informed the Board that updates are currently being worked on, as a collaborative effort, for the Purchasing Manual and plan to be able to present the changes by the next Board meeting.

The Board then addressed agenda item 17, to meet in Closed Session under Government Code 551.071, 551.072 and 551.074 to consult with legal counsel regarding pending or contemplated litigation, settlement offers or on matters which require confidentiality under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas, to deliberate regarding real property and to deliberate regarding personnel matters, including appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of District personnel.

The Board moved to Closed Session at 7:30 P.M.

The Board reconvened in Open Session at 8:15 P.M.

The Board returned to address agenda item 18, to review and act to approve a Resolution declaring the intention of Brazoria County Emergency Services District No. 3 to reimburse itself

from the proceeds of one or more tax-exempt financings for certain expenditures to be made in connection with the purchase of fire trucks and other related equipment. John Peeler, legal counsel, explained the process and procedure to have the money returned to the District through the acquisition financing process and the timeline to do this. Commissioner Graves made a motion to approve the Resolution. The motion was seconded by Commissioner Hagdorn. The motion was approved by a vote of 5 – 0.

The Board proceeded to address agenda item 19, to review and take any action regarding real estate, including sale, purchase, lease, platting, utilities, encumbrances, maintenance and legal actions related to real estate. John Peeler, legal counsel, updated the Board on the title package on CR 143. The closing should be in the next couple of weeks. No action taken, no vote taken.

The meeting was adjourned at 8:19 P.M.

Matt Graves, Secretary/Treasurer

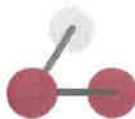
Agenda

Item 3b

Brazoria County

Emergency Services District No. 3

Financial Report
October 31, 2025



Randall F. Parr, CPA

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November 5, 2025

Commissioners

Brazoria County Emergency Services District No. 3

Manvel, TX

RE: October Financial Report

Commissioners:

Attached are the financial reports for the District for October 2025, and the first ten months of the budget cycle. Included in the report package are the comparative balance sheet, summarized and detailed versions of the consolidated actual versus budget reports through October, preliminary EMS division actual to budget report for October, and investment reports for October.

Highlights of the report include:

Balance Sheet Accounts:

Total cash available on October 31, 2025, is \$18,025,900 versus \$14,636,329 at the same time last year. Included in the cash balance are the proceeds from the recently funded \$2,000,000 loan to renovate the main EMS facility and administration building. Invested funds in the Tex Pool and Texas Class accounts, in the amounts of \$2,333,486 and \$14,048,781, respectively. With interest rates at approximately 4.3%, interest earnings on these accounts total \$60,405 for the month of October. We have transferred most of the funds from the Wells Fargo sweep account to the Texas Class General Reserve account to obtain the best available interest rate on invested funds. Cash balances will decline over the next month as operating expenses will exceed operating revenues.

As the Fed is beginning to lower interest rates, we have begun the process of identifying cash balances that may be invested for 3, 6, 9 and 12 months without creating a negative impact on the District's liquidity.

Property tax receivables are reconciled through October.

The narrative of the report will provide comments on the entirety of the District's Operations and Administration as well as separately on the EMS Operations. This will be expanded to include Fire Operations and Administration in the future.

District Wide Operations

With the tax rate being split between an M&O rate and an I&S rate, we have split the "income statement" between a "General Fund" section and a "Debt Service" section. This will allow for better analysis of operating revenues and operating expenses versus property tax funds that have been pledged against certain debt obligations of the District. The use of an I&S tax rate also minimized the impact of SB 2 on property tax revenue growth.

Total M&O property tax receipts for October are \$27,618 and through October 31 total \$11,034,520 or 99.9% of the 2025 budget amount and includes the recognition of 2025 property tax revenue received in 2024. Receipts for 2026 are being received and will be classified as prepaid revenues in the balance sheet until January 1, 2026.

EMS collections for October were \$162,920 and total \$1,377,663 for the first ten months of the year. Billings to MUD Districts reflect income for the 2025 service agreement.

District administrative salaries and benefits are \$400,625 through October and, at 57% are under the anticipated 83% for ten months of 2025. Office expenses total \$36,006 or approximately 65% of the budget for 2025. Administrative professional fees are \$35,866 for October and total \$400,626 for the year or approximately 46% of the 2025 budgeted amount.

Service provider costs through October include the payment of the four quarterly amounts of \$877,621 each and total \$4,222,280 versus a budgeted amount of \$4,389,792 or about 96% of the 2025 budgeted amount.

Operations total \$1,478,511 for October and total \$8,688,012 for the year versus a budgeted amount of \$9,975,097 or 87% of the expected 2025 budget. Salaries and benefit costs are in line with the annual budget and are 83% through October.

There does not appear to be any other general operating expenditure category that would warrant further comment in the October report.

EMS Operations

Patient service revenue collections are \$162,920 in October and total \$1,378,661 against the 2025 budget of \$1,047,563 or 132% versus an expected 83% of the 2025 budget.

Operating expenses of the EMS division are in line with expected levels of expenditure through ten months with a couple of exceptions. Fleet operations, in total, are slightly over the expected level with vehicle repairs exceeding the annual budget by \$26,763. Medical supplies

have exceeded the total 2025 budget by \$17,775 or 15. Total salaries and benefits through October 31st at 85% of the annual budget versus and expected 83%.

Other Receipts

Interest income on the TexPool, Texas Class and Wells Fargo Sweep accounts, excluding the I&S Debt Service funds for October is \$68,109 and totals \$675,907 against a budgeted amount of \$500,000 for the year. Invested cash balances should begin to increase in November as 2026 property tax revenues are beginning to be received.

As previously mentioned, a \$2,000,000 loan from Webster Bank was funded in August. These proceeds will be used to renovate the main EMS/Admin building and for renovations at other stations in the system. We will analyze the expenditures for the renovations and architectural costs and transfer the funds back to the operating account from the loan funds.

A reimbursement was received for resource deployment earlier this year.

Capital Expenditures

October capital expenditure was minimal.

Debt Service Fund

I&S property tax receipts were \$1,127 in October and total \$577,614 for the year. Most of these funds were transferred to a separate account at Texas Class and earned \$647 in October.

A \$10,533, interest only, payment was made to Prosperity Bank in October.

Should you have questions concerning the financial information contained in the report, please do not hesitate to contact me.

Sincerely,

Randall F. Parr

Randall F. Parr, CPA

Brazoria County ESD 3
Balance Sheet
As of October 31, 2025

	As of Oct 31, 2025	As of Oct 31, 2024 (PY)
ASSETS		
Current Assets		
Bank Accounts		
11100 Checking accounts		
11110 Wells Fargo	734,879.46	953,539.13
11120 Wells Fargo Collections	908,753.99	4,267,022.16
11130 Wells Fargo Sweep	-	5,846,254.32
Total 11100 Checking accounts	\$ 1,643,633.45	\$ 11,066,915.61
11200 Investment accounts		
11210 Texas Class Bank Account		
11211 General	10,793,519.25	324,861.66
11212 Reserve-Equipment & PPE	263,944.23	252,385.69
11213 Reserve-Vehicle Replacement	718,977.63	687,492.51
11214 Reserve-Liverpool	1,029.13	
11215 Reserve-Building Improvements	73,794.22	70,562.65
11216 EMS Reserve Fund	2,720.67	
11217 I&S Debt Service Fund	178,638.02	
11218 Texas Class - Webster Loan Funds	2,016,157.73	
Total 11210 Texas Class Bank Account	\$ 14,048,780.88	\$ 1,335,302.51
11230 TexPool		
11231 Investment Texpool	2,333,485.82	2,234,110.58
Total 11230 TexPool	\$ 2,333,485.82	\$ 2,234,110.58
Total 11200 Investment accounts	\$ 16,382,266.70	\$ 3,569,413.09
Total Bank Accounts	\$ 18,025,900.15	\$ 14,636,328.70
Accounts Receivable		
12100 Property taxes receivable		
12101 M&O taxes	13,310,822.67	310,344.16
12107 Penalties & Interest	158,553.00	158,553.00
12110 Cash held by Tax Office	-	-
Total 12100 Property taxes receivable	\$ 13,469,375.67	\$ 468,897.16
Accounts Receivable (A/R)	192,845.02	185,025.00
Total Accounts Receivable	\$ 13,662,220.69	\$ 653,922.16
Other Current Assets		
12210 Sweep account interest	(0.02)	
13000 Fraudulent Charges Receivable	-	-
15000 Prepaid expenses		
15110 Prepaid Insurance	44,181.33	79,427.05
15120 Prepaid Life Insurance	-	-

Brazoria County ESD 3
Balance Sheet
As of October 31, 2025

	As of Oct 31, 2025	As of Oct 31, 2024 (PY)
15130 Prepaid Lease	6,381.41	3,038.79
Total 15000 Prepaid expenses	\$ 50,562.74	\$ 82,465.84
Inventory Asset	-	-
Total Other Current Assets	\$ 50,562.72	\$ 82,465.84
Total Current Assets	\$ 31,738,683.56	\$ 15,372,716.70
Fixed Assets		
16000 Fixed Assets		
16100 Land	481,884.93	481,884.93
16200 Buildings	9,193,818.97	9,193,818.97
16220 Construction in Progress - New Fire EMS Station	40,688.00	40,688.00
Total 16200 Buildings	\$ 9,234,506.97	\$ 9,234,506.97
16300 Apparatus & support vehicles	7,414,674.37	7,414,674.37
16400 Equipment	587,300.97	587,300.97
16950 Accumulated depreciation	-4,246,458.38	-4,246,458.38
Total 16000 Fixed Assets	\$ 13,471,908.86	\$ 13,471,908.86
17000 Right of Use Fixed Assets		
17100 RU Buildings	581,085.35	581,085.35
17200 RU Equipment	198,252.22	198,252.22
17900 Accumulated amortization - RU	-319,109.50	-319,109.50
Total 17000 Right of Use Fixed Assets	\$ 460,228.07	\$ 460,228.07
Total Fixed Assets	\$ 13,932,136.93	\$ 13,932,136.93
Other Assets		
18000 Other assets		
18021 Security Deposits - National Benefit Services	14,764.17	14,764.17
Total 18000 Other assets	\$ 14,764.17	\$ 14,764.17
Total Other Assets	\$ 14,764.17	\$ 14,764.17
TOTAL ASSETS	\$ 45,685,584.66	\$ 29,319,617.80
LIABILITIES AND EQUITY		
Liabilities		
Current Liabilities		
Accounts Payable		
Accounts Payable (A/P)	62,893.78	394,408.83
Total Accounts Payable	\$ 62,893.78	\$ 394,408.83
Credit Cards		
1013 Citibank	23,688.84	25,808.95
Total Credit Cards	\$ 23,688.84	\$ 25,808.95

Brazoria County ESD 3
Balance Sheet
As of October 31, 2025

	As of Oct 31, 2025	As of Oct 31, 2024 (PY)
Other Current Liabilities		
21300 Payroll taxes		
21310 Federal withholding	-	
21320 FICA	(64.04)	
21330 Medicare	(14.98)	
Total 21300 Payroll taxes	\$ (79.02)	\$ -
21400 Payroll Liability	49,638.72	16,225.54
21411 TCDRS	(0.05)	12,900.63
21412 457 (b) Payroll Deferral	-	-
21413 FSA Payable	2,085.92	
21414 Child Support	0.06	
21415 AFLAC	(548.46)	
Total 21400 Payroll Liability	\$ 61,176.19	\$ 29,126.17
23000 Deferred Revenue		
23101 Property taxes	13,310,822.67	310,344.16
23111 Prepaid M&O taxes	32,456.62	27,536.41
23112 Prepaid I&S taxes	1,443.17	1,444.93
Total 23000 Deferred Revenue	\$ 13,344,722.46	\$ 339,325.50
Total Other Current Liabilities	\$ 13,395,819.63	\$ 368,451.67
Total Current Liabilities	\$ 13,482,402.25	\$ 788,669.45
Long-Term Liabilities		
28000 Loans & capital leases		
28100 Notes payable		
28101 Note Payable - Trustmark - 2 ambulances	458,931.97	523,193.00
28102 Notes Payable - Gov Gap - Iowa Colony Fire Station	6,488,304.85	6,779,441.23
28103 Prosperity Bank - Manvel EMS Station	447,691.48	522,306.70
Total 28100 Notes payable	\$ 7,394,928.30	\$ 7,824,940.93
28200 Capital leases		
28201 Santander Bank - 1 ambulance	86,076.85	111,890.27
28202 Wells Fargo - Manvel VFD fire station	45,090.34	87,692.99
Total 28200 Capital leases	\$ 131,166.99	\$ 199,583.26
Total 28000 Loans & capital leases	\$ 7,526,095.29	\$ 8,024,524.19
Total Long-Term Liabilities	\$ 7,526,095.29	\$ 8,024,524.19
Total Liabilities	\$ 21,008,497.54	\$ 8,813,193.64
Equity		
31000 Opening Fund Balance	2,130,647.69	2,130,647.69
32000 Invested in net capital assets	5,907,862.74	5,907,862.74
Retained Earnings	11,975,445.03	9,686,974.06

Brazoria County ESD 3
Balance Sheet
As of October 31, 2025

	As of Oct 31, 2025	As of Oct 31, 2024 (PY)
Net Income	4,663,131.66	2,760,939.67
Total Equity	\$ 24,677,087.12	\$ 20,506,424.16
TOTAL LIABILITIES AND EQUITY	\$ 45,685,584.66	\$ 29,319,617.80

Wednesday, Nov 05, 2025 08:22:27 PM GMT-8 - Accrual Basis

BRAZORIA COUNTY ESD 3

Actual vs Budget Report

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
SUMMARIZED					
GENERAL FUND					
Income					
Total 40010 M&O property tax revenue	27,618.37	11,034,520.28	11,069,546.00	(35,025.72)	99.68%
Total 40120 EMS patient revenues	162,919.90	1,377,662.78	1,047,563.00	306,058.99	131.51%
Total other receipts	1,210.00	13,535.00	7,000.00	6,535.00	193.36%
Total 40141 MUD billings	188,170.02	752,680.08	752,680.00	0.08	100.00%
Total Income	379,918.29	13,178,398.14	12,876,789.00	277,568.35	102.34%
Expenses					
Administrative					
Total 60100 Commissioner expenses	3,300.00	26,139.98	36,000.00	(9,860.02)	72.61%
Total 60130 SAFE-D expenses	3,000.00	8,820.96	26,200.00	(17,379.04)	33.67%
Total 60140 Marketing	610.95	14,548.49	43,300.00	(28,751.51)	33.60%
Total 60150 Community education	3,100.00	3,889.06	6,700.00	(2,810.94)	58.05%
Total 60210 Administrative salaries & wages	45,933.76	259,013.27	433,915.24	(174,901.97)	59.69%
Total 60239 Benefits	10,412.00	71,985.74	142,598.55	(70,602.81)	50.49%
Total 60200 Salaries & benefits	56,345.76	331,009.01	576,513.79	(245,504.78)	57.42%
Total 60300 Office expense	1,802.12	36,006.03	55,307.00	(19,300.97)	65.10%
Total 60400 Professional fees	35,865.66	400,625.29	867,200.00	(466,574.71)	46.20%
Total 60500 Training	2,172.80	6,594.05	20,000.00	(13,405.95)	32.97%
Total 60000 ADMINISTRATIVE EXPENSES	106,297.29	827,632.67	1,631,220.79	(803,587.92)	50.74%
Operations					
Total 70100 Service provider operations	910,315.10	4,222,279.68	4,389,792.00	(167,512.32)	96.18%
Total 70210 Salaries & wages expenses	315,639.73	2,264,398.14	2,496,534.00	(232,135.86)	90.70%
Total 70239 Benefits	89,770.03	633,203.49	980,454.00	(347,250.51)	64.56%
Total 70200 Operation salaries & benefits	405,409.76	2,697,601.63	3,476,988.00	(579,386.37)	83.34%
Total 70300 Insurance costs	65,940.00	198,618.00	261,343.00	(62,725.00)	76.00%
Total 70350 Fleet operations	40,911.97	437,641.40	648,000.00	(210,358.60)	67.54%
Total 70400 Facilities	24,118.32	336,049.56	386,260.00	(50,216.44)	87.00%
Total 70460 Equipment costs	2,383.58	75,715.90	87,560.00	(11,844.10)	86.47%
Total 70500 Other personnel costs	604.50	17,938.78	46,325.00	(28,386.22)	38.72%
Total 70520 Training costs	3,297.90	39,714.56	60,565.00	(20,850.44)	65.57%
Total 70550 Other supplies	177.88	16,193.51	52,250.00	(36,056.49)	30.99%
Total 70560 Medical supplies	10,202.15	129,872.85	112,683.00	17,289.85	115.34%
Total 70600 Technology	3,286.72	92,738.95	99,234.00	(22,667.79)	93.45%
Total 70650 Communications	-	68,938.07	165,820.00	(96,881.93)	41.57%
Total 70700 Volunteer expenses	-	41,384.00	80,677.00	(39,293.00)	51.30%
Total 70750 Operational professional fees	11,863.46	103,342.10	92,600.00	10,742.10	111.60%
Total 70780 Other expenses	-	2,079.41	16,000.00	(12,920.59)	13.86%
Total 70790 Disaster expenses	-	7,809.93	-	7,809.93	
Total 70000 OPERATIONS	1,478,511.34	8,688,012.33	9,975,097.00	(1,303,257.41)	87.10%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total		
	October	Actual	2025 Budget	Over (Under) Budget	% of Budget
Total Expenses	1,584,808.63	9,515,645.20	11,606,317.79	(2,106,845.33)	81.99%
Cash Flow from Operations	(1,204,890.34)	3,662,752.94	1,270,471.21	2,384,413.68	
Other Sources and Uses of Cash					
Total 80010 Interest Earned	67,461.98	675,259.74	500,000.00	175,259.74	135.05%
Total 80020 Other Revenue	14,899.50	33,544.97	10,040.00	23,504.97	334.11%
Total 83000 Loan proceeds	-	2,000,000.00	2,500,000.00	(500,000.00)	80.00%
Total Other Sources of Cash	82,361.48	2,708,804.71	3,010,040.00	(301,235.29)	89.99%
Total 90100 Land	-	1,604.45	-	1,604.45	
Total 90200 Buildings	292.04	194,578.98	2,474,960.00	(2,280,381.02)	7.86%
Total 90300 Capital Purchase - Equipment	-	119,316.27	-	119,316.27	
Total 90400 Apparatus purchases	-	1,200,000.00	1,200,000.00	-	100.00%
Total 90500 Support vehicles purchases	-	83,111.69	55,000.00	28,111.69	151.11%
Total 90010 Capital expenditures	292.04	1,598,611.39	3,729,960.00	(2,131,348.61)	42.86%
Total 92000 M&O Funded debt service	-	47,094.76	77,368.00	(30,273.24)	60.87%
Total other uses of cash	292.04	1,645,706.15	3,807,328.00	(2,161,621.85)	43.22%
Net Other Sources (Uses) of Cash	82,069.44	1,063,098.56	(797,288.00)	1,860,386.56	
GENERAL FUND CASH FLOW (DEFICIT)	(1,122,820.90)	4,725,851.50	473,183.21	4,244,800.24	
DEBT SERVICE FUND					
Total 95100 Property tax revenue	1,127.18	577,614.10	572,746.00	4,868.10	
Total 95200 Interest earnings	647.00	11,051.02	6,000.00	5,051.02	
Total 95000 Receipts	1,774.18	588,665.12	578,746.00	9,919.12	
Total 96100 Debt service	10,533.18	651,384.96	650,975.00	409.96	
DEBT SERVICE FUND CASH FLOW (DEFICIT)	(8,759.00)	(62,719.84)	(72,229.00)	9,509.16	
DISTRICT WIDE CASH FLOW (DEFICIT)	(1,131,579.90)	4,663,131.66	400,954.21	4,254,309.40	

BRAZORIA COUNTY ESD 3

Actual vs Budget Report

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
DETAILED					
GENERAL FUND					
Income					
40010 M&O property tax revenue					
40011 Current	3,068.02	10,889,398.87	10,876,546.00	12,852.87	100.12%
40012 Prior years	16,589.29	50,891.10	75,000.00	(24,108.90)	67.85%
40013 Ag	765.46	5,234.07	40,000.00	(34,765.93)	13.09%
40014 Rendition penalties	42.36	1,274.56	1,500.00	(225.44)	84.97%
40015 Rendition penalty fees	(2.13)	87.28		87.28	
40016 SIT collections		4.11	4,000.00	(3,995.89)	0.10%
40018 Section 25.25 revenues		1.87		1.87	
40021 Penalties	2,234.31	4,116.23	45,000.00	(40,883.77)	9.15%
40022 Interest	2,159.79	50,403.91	25,000.00	25,403.91	201.62%
40032 Unclaimed property tax overpayments	2,761.27	33,108.28	2,500.00	30,608.28	1324.33%
Total 40010 M&O property tax revenue	27,618.37	11,034,520.28	11,069,546.00	(35,025.72)	99.68%
40100 Revenues from services					
4002 Charges for Services					
40120 EMS patient revenues					
40120A Transport Revenues					
40121 Medicare	15,326.65	374,294.35		374,294.35	
40122 FMA	149,048.85	147,324.48		147,324.48	
40123 Medicaid		49,799.76		49,799.76	
40124 Private pay	(1,454.60)	55,482.94		55,482.94	
40125 Commercial insurance		661,785.37	1,047,563.00	(385,777.63)	63.17%
40126 Collections		4,575.92			
40127 Auto insurance		8,287.56		8,287.56	
40128 Workers comp		(293.97)		(293.97)	
40129 Other patient revenues		63,808.29		63,808.29	
40139 Refunds		(6,866.79)		(6,866.79)	
Total 40120 EMS patient revenues	162,919.90	1,358,197.91	1,047,563.00	308,058.99	129.65%
40120B Non-Transport revenues					
40131 Medicare		486.86		486.86	
40133 Medicaid		1,726.71		1,726.71	
40134 Self pay		10,090.89		10,090.89	
40135 Private insurance		6,360.41		6,360.41	
40137 Auto insurance		800.00		800.00	
Total 40120B Non-Transport revenues	-	19,464.87	-	19,464.87	
Total patient revenue	162,919.90	1,377,662.78	1,047,563.00	325,623.86	131.51%
40201 Administrative Services Provided (E. TX. Gulf Coast)					
	-	7,000.00	7,000.00	-	
40203 Intergovernmental Revenue					
	-			-	
40204 Rental income					
	-	100.00		100.00	
40206 EMS Standby fees	1,210.00	6,435.00		6,435.00	
Total other receipts	1,210.00	13,535.00	7,000.00	6,535.00	193.36%
Total 40100 Revenues from services	164,129.90	1,391,197.78	1,054,563.00	332,058.86	131.92%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
40210 Other service revenue					
40141 MUD billings					
40142 MUD 21	94,085.01	376,340.04	376,340.00	0.04	100.00%
40143 MUD 22	94,085.01	376,340.04	376,340.00	0.04	100.00%
Total 40141 MUD billings	188,170.02	752,680.08	752,680.00	0.08	100.00%
Total 40210 Other service revenue	188,170.02	752,680.08	752,680.00	0.08	100.00%
Total Income	379,818.29	13,178,398.14	12,876,789.00	301,609.14	102.34%
Gross Profit	379,818.29	13,178,398.14	12,876,789.00	301,609.14	102.34%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
Expenses					
60000 ADMINISTRATIVE EXPENSES					
60100 Commissioner expenses					
60110 Board Compensation Policy	3,300.00	26,050.00	36,000.00	(9,950.00)	72.36%
60115 Board Committee Meeting Expenses		89.98		89.98	
Total 60100 Commissioner expenses	3,300.00	26,139.98	36,000.00	(9,860.02)	72.61%
60130 SAFE-D expenses					
60131 Membership dues	3,000.00	3,155.00	1,200.00	1,955.00	262.92%
60132 Conference registration			5,000.00	(5,000.00)	0.00%
60133 Training sessions			5,000.00	(5,000.00)	0.00%
60134 Conference travel, meals & lodging	-	5,665.96	15,000.00	(9,334.04)	37.77%
Total 60130 SAFE-D expenses	3,000.00	8,820.96	26,200.00	(17,379.04)	33.67%
60140 Marketing					
60141 Community engagement meetings		845.30	2,800.00	(1,954.70)	30.19%
60142 Awards - Employee Recognition		5,608.56	9,500.00	(3,891.44)	59.04%
60143 Printed materials			3,000.00	(3,000.00)	0.00%
60144 Chamber of Commerce memberships		3,450.00	2,500.00	950.00	138.00%
60145 Chamber of Commerce functions	260.00	732.51			
60146 Promotional materials		1,460.75	3,000.00	(1,539.25)	48.69%
60147 Marketing materials	350.95	680.49	1,000.00	(319.51)	68.05%
60148 Advertising costs		256.69	6,500.00	(6,243.31)	3.95%
60149 Photography/videography		1,514.19	15,000.00	(13,485.81)	10.09%
Total 60140 Marketing	610.95	14,548.49	43,300.00	(28,751.51)	33.60%
60150 Community education					
60151 Printed materials		189.96	1,500.00	(1,310.04)	12.66%
60152 County filing fees		200.00		200.00	
60153 Consultant fees	1,600.00	1,600.00	4,000.00	(2,400.00)	40.00%
60154 Translation services	1,500.00	1,899.10	1,200.00	699.10	158.26%
Total 60150 Community education	3,100.00	3,889.06	6,700.00	(2,810.94)	58.05%
60200 Salaries & benefits					
60210 Administrative salaries & wages					
60211 Salaries	42,357.29	221,901.82	414,877.66	(192,975.84)	53.49%
60212 Overtime	2,943.37	20,439.43	19,037.58	1,401.85	107.36%
60221 Holiday pay		7,340.67		7,340.67	
60223 Sick time	633.10	4,297.84		4,297.84	
60225 Paid time off		3,891.71		3,891.71	
60226 Bereavement		1,141.80		1,141.80	
Total 60210 Administrative salaries & wages	46,933.76	259,013.27	433,915.24	(174,901.97)	59.69%
60230 Benefits					
60240 Payroll taxes					
60241 FICA	2,837.13	15,952.92	26,902.74	(10,939.82)	59.34%
60242 Medicare	663.53	3,733.45	6,291.77	(2,558.32)	59.34%
60243 Unemployment tax - TWC		416.50	1,701.00	(1,284.50)	24.49%
Total 60240 Payroll taxes	3,500.66	20,112.87	34,895.51	(14,782.64)	57.64%
60250 Medical insurance					

BRAZORIA COUNTY ESD 3

Actual vs Budget Report

	Month of	Total		Over (Under) Budget	% of Budget
	October	Jan - Oct YTD Actual	2025 Budget		
60261 Medical insurance - employees	2,703.92	23,659.30	48,742.56	(25,083.26)	48.54%
60261 Dental insurance - employees	209.16	1,115.52	2,091.60	(976.08)	53.33%
60262 Dental insurance - dependents	89.72	348.60	1,254.98	(906.36)	27.78%
60263 Vision insurance - employees	42.54	226.88	429.00	(202.12)	52.89%
60264 Vision insurance - dependents	14.16	70.80	257.76	(186.96)	27.47%
Total 60260 Medical insurance	3,039.60	25,421.10	52,776.88	(27,354.78)	48.17%
60270 Other employee benefits					
60271 Basic life insurance	49.50	495.00	990.00	(495.00)	50.00%
60272 Supplemental life insurance	106.60	644.70	1,158.00	(513.30)	55.67%
60273 Dependent life insurance	13.25	90.50	270.00	(179.50)	33.52%
60274 AD&D	8.10	81.00	182.00	(81.00)	50.00%
60275 Supplemental AD&D	3.60	156.26	61.20	95.06	255.33%
60276 Dependent AD&D	0.75	6.75	27.00	(20.25)	25.00%
60277 Short-term disability	116.42	976.91	1,633.92	(657.01)	59.79%
60278 Long-term disability	59.11	500.32	836.76	(336.44)	59.79%
60279 Next Level Prime	300.00	3,000.00	6,300.00	(3,300.00)	47.62%
Total 60270 Other employee benefits	656.53	5,951.44	11,438.88	(5,487.44)	62.03%
60280 Workers' compensation			5,000.00	(5,000.00)	0.00%
60290 Pension					
60291 TCDRS pension matching	3,215.31	20,510.33	38,488.28	(17,977.95)	53.29%
Total 60290 Pension	3,215.31	20,510.33	38,488.28	(17,977.95)	53.29%
Total 60239 Benefits	10,412.00	71,995.74	142,598.55	(70,602.81)	50.49%
Total 60200 Salaries & benefits	56,345.78	331,009.01	676,513.79	(245,504.78)	57.42%
60300 Office expense					
60301 Supplies - Office	49.27	12,391.86	11,000.00	1,391.86	112.65%
60302 Supplies - Postage & Shipping		3,143.39	2,750.00	393.39	114.31%
60303 Sundry - Dues & Memberships	775.00	1,973.28	6,603.00	(4,629.72)	29.88%
60304 Sundry - Subscriptions	186.00	14,580.69	26,554.00	(11,973.31)	54.91%
60305 Bank Charges	891.85	891.85	3,500.00	(2,608.15)	25.48%
60306 Copier charges		165.67	4,000.00	(3,834.33)	16.77%
60310 Meeting Expense		670.64	250.00	420.64	96.00%
60311 Bonding Fees		240.00	650.00	(410.00)	299.79%
60312 Office Equipment Rental/Lease		1,948.65		1,948.65	
Total 60300 Office expense	1,902.12	36,006.03	55,307.00	(19,300.87)	65.10%
60400 Professional fees					
60410 Legal					
60411 Legal - General Counsel	7,467.50	52,121.04	90,000.00	(37,878.96)	57.91%
60413 Legal - Litigation	705.00	15,905.00	20,000.00	(4,095.00)	79.53%
60414 Published Legal Notices	200.00	2,201.47	1,000.00	1,201.47	220.15%
Total 60410 Legal	8,372.50	70,227.51	111,000.00	(40,772.49)	63.27%
60416 Election Costs		25,644.31	40,000.00	(14,355.69)	64.11%
60421 Bookkeeping Fees	5,000.00	52,201.82	48,000.00	4,201.82	108.75%
60422 Audit Fees		24,000.00	49,000.00	(25,000.00)	48.98%
60423 Payroll processing fees	518.16	5,173.42	7,200.00	(2,026.58)	71.85%
60424 Management consulting	21,900.00	220,485.60	350,000.00	(129,514.40)	63.00%

BRAZORIA COUNTY ESD 3

Actual vs Budget Report

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
60425 Other consulting projects			40,000.00	(40,000.00)	0.00%
60426 Sales tax consultant		100.19	25,000.00	(24,899.81)	0.40%
60427 Financial consulting			42,000.00	(42,000.00)	0.00%
60428 Brazoria County Tax Collector		16.05	25,000.00	(24,983.95)	0.06%
60429 Appraisal District		46.00	70,000.00	(69,954.00)	0.07%
60431 FSA Plan Admin services	75.00	2,730.39		2,730.39	
60442 Architectural projects			60,000.00	(60,000.00)	0.00%
Total 60400 Professional fees	35,865.66	400,625.29	867,200.00	(466,574.71)	46.20%
60500 Training					
60501 Training classes			5,000.00	(5,000.00)	0.00%
60502 Professional development		319.55	5,000.00	(4,680.45)	6.39%
60503 Travel costs	2,172.80	6,274.50	10,000.00	(3,725.50)	62.75%
Total 60500 Training	2,172.80	6,594.05	20,000.00	(13,405.95)	32.97%
Total 60000 ADMINISTRATIVE EXPENSES	106,297.29	827,632.87	1,631,220.79	(803,587.92)	60.74%
70000 OPERATIONS					
70100 Service provider operations					
5003.13 Services - Contract					
5003.30 Operational Support Allocation					
70110 Provider operating payments	887,621.50	3,518,485.97	3,503,286.00	13,199.97	100.38%
70120 Service provider capital expenditures		568,434.73	674,506.00	(106,071.27)	84.27%
70130 Operational support payments	22,693.60	137,358.98	212,000.00	(74,641.02)	64.79%
Total 70100 Service provider operations	910,315.10	4,222,279.68	4,389,792.00	(167,512.32)	96.18%
70200 Operation salaries & benefits					
70210 Salaries & wages expenses					
70211 Command staff	49,396.80	353,719.30	411,061.00	(57,341.70)	86.05%
70213 Supervisors	21,483.82	149,349.34	185,489.00	(36,139.66)	80.52%
70214 Supervisor overtime	20,280.58	121,227.95	112,364.00	8,863.95	107.89%
70215 Clinical	84,910.03	699,524.86	914,805.00	(215,280.14)	76.47%
70216 Clinical overtime	103,079.78	670,033.77	554,161.00	115,872.77	120.91%
70217 Maintenance	11,087.74	71,352.15	119,203.00	(47,850.85)	59.86%
70218 Maintenance overtime	3,230.99	19,580.61	11,941.00	7,639.61	163.98%
70219 Administrative assistant	4,924.39	18,245.54	52,510.00	(34,264.46)	34.75%
70221 Salaries - Holiday Pay		57,428.99		57,428.99	
70223 Salaries - Sick Time	7,432.89	40,435.20		40,435.20	
70225 Paid time off	2,424.23	31,719.10		31,719.10	
70227 Part-time positions	3,724.29	17,716.94	60,000.00	(42,283.06)	29.53%
70228 Bereavement		1,040.16		1,040.16	
70229 Unscheduled overtime	3,664.19	13,024.23	75,000.00	(61,975.77)	17.37%
Total 70210 Salaries & wages expenses	315,639.73	2,264,398.14	2,496,534.00	(232,135.86)	90.70%
70239 Benefits					
70240 Salaries - Payroll Taxes					
70241 FICA	18,983.64	136,938.78	154,785.00	(17,846.22)	88.47%
70242 Medicare	4,439.72	32,031.19	36,200.00	(4,168.81)	88.48%
70243 Benefits - Unemployment Insurance (TWC)	5.08	1,913.46	756.00	1,157.46	253.10%
Total 70240 Salaries - Payroll Taxes	23,428.44	170,883.43	181,741.00	(20,857.57)	89.12%

BRAZORIA COUNTY ESD 3

Actual vs Budget Report

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
70260 Benefits - Medical Benefits					
70261 Medical insurance - employees	16,587.33	151,752.56	206,876.00	(55,123.42)	73.35%
70262 Medical insurance - dependents	(2,550.16)	(6,136.70)	78,649.00	(84,785.70)	-7.80%
70263 Dental - employees	1,342.41	7,198.92	10,456.00	(3,259.08)	68.84%
70264 Dental - dependents	370.10	(162.98)	6,466.00	(6,628.98)	-2.52%
70265 Vision - employees	289.69	1,494.99	2,145.00	(650.01)	69.70%
70266 Vision - dependents	69.44	(35.69)	1,421.00	(1,456.69)	-2.51%
Total 70260 Benefits - Medical Benefits	16,108.81	154,111.12	306,015.00	(151,803.88)	50.36%
70270 Other employee benefits					
70271 Basic life insurance	(286.97)	628.38	4,851.00	(4,222.62)	12.95%
70272 Supplemental life insurance	283.30	2,641.00	1,367.00	1,274.00	193.20%
70273 Dependent life insurance	34.80	301.45	34.00	267.45	886.62%
70274 AD&D	64.80	643.50	794.00	(150.50)	81.05%
70275 Supplemental AD&D	34.80	625.30	149.00	476.30	419.66%
70276 Dependent AD&D	(52.62)	(263.88)	4.00	(267.88)	-6597.00%
70277 Short-term disability	969.85	8,841.17	10,894.00	(2,052.83)	81.16%
70278 Long-term disability	495.83	4,532.74	5,579.00	(1,046.26)	81.25%
70281 Annual physicals			12,000.00	(12,000.00)	0.00%
70282 EAP			3,000.00	(3,000.00)	0.00%
70283 COBRA contract	60.00	700.00	830.00	70.00	#REF!
70284 Next Level Prime	3,375.00	33,525.00	41,400.00	(7,875.00)	80.98%
70285 Accident & Sickness		25,930.00	23,554.00	2,376.00	110.09%
Total 70270 Other employee benefits	4,868.89	78,104.66	104,266.00	(26,161.34)	74.92%
70290 Pension Plan					
70291 Benefits - Pension	28,674.89	202,251.43	221,442.00	(19,190.57)	91.33%
Total 70290 Pension Plan	28,674.89	202,251.43	221,442.00	(19,190.57)	91.33%
70295 Workers compensation Insurance					
70296 Benefits - Worker's Compensation	16,589.00	52,456.76	157,000.00	(104,543.24)	33.41%
70297 Workmen's comp policy dividends'		(24,603.91)		(24,603.91)	
Total 70295 Workers compensation Insurance	16,589.00	27,852.85	157,000.00	(129,147.15)	17.74%
Total 70239 Benefits	89,770.03	833,203.49	980,464.00	(347,250.61)	64.58%
Total 70200 Operation salaries & benefits	405,409.76	2,897,601.63	3,478,988.00	(579,386.37)	83.34%
70300 Insurance costs					
70311 Vehicle Insurance	32,663.00	98,789.00	121,008.00	(22,219.00)	81.64%
70312 Property & Casualty Insurance	33,277.00	99,829.00	105,197.00	(5,368.00)	94.90%
70314 Cyber Insurance			5,743.00	(5,743.00)	0.00%
70315 Theft fees			342.00	(342.00)	0.00%
70316 Crime fees			250.00	(250.00)	0.00%
70317 Management liability			7,872.00	(7,872.00)	0.00%
70318 Excess liability			11,434.00	(11,434.00)	0.00%
70319 Portable equipment			9,497.00	(9,497.00)	0.00%
Total 70300 Insurance costs	65,940.00	198,618.00	261,343.00	(62,725.00)	76.00%
70350 Fleet operations					
70351 Vehicle repairs	5,222.48	268,602.60	337,500.00	(68,897.40)	79.59%
70352 Preventative Maintenance	24,469.79	73,691.42	168,000.00	(94,308.58)	43.86%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
70353 Supplies - Fuel, Oil & Grease	7,511.46	72,194.76	142,500.00	(70,305.24)	50.66%
70354 Tires	3,630.51	21,421.75		21,421.75	
70355 Other fleet costs	77.73	1,730.87		1,730.87	
Total 70350 Fleet operations	40,911.97	437,641.40	648,000.00	(210,358.60)	67.54%
70400 Facilities					
70410 Utility costs					
70411 Utilities - Electric		48,439.58	69,230.00	(20,810.42)	69.85%
70412 Utilities - Gas	824.45	9,179.53	10,150.00	(970.47)	90.44%
70413 Utilities - Water	98.43	13,326.65	7,050.00	6,276.65	189.03%
70414 Utilities - Waste Disposal		15,775.49	19,500.00	(3,724.51)	80.90%
70416 Utilities - Telephone	2,321.17	40,353.15	54,750.00	(14,396.85)	73.70%
70417 Utilities - Cable/Internet	806.76	30,576.53	39,100.00	(8,523.47)	78.20%
Total 70410 Utility costs	4,050.81	167,650.93	199,800.00	(42,149.07)	78.90%
70420 Rental costs					
70422 Buildings	9,572.11	38,288.44	38,000.00	288.44	100.76%
Total 70420 Rental costs	9,572.11	38,288.44	38,000.00	288.44	100.76%
70430 Building & grounds maintenance					
5005.01 Maintenance - Building & Grounds					
5005.04 Preventative Maintenance			20,400.00	(20,400.00)	0.00%
70431 Landscape maintenance	5,086.40	38,046.43	1,000.00	37,046.43	3804.64%
70432 Lawn sprinkler maintenance	570.00	2,433.43	2,500.00	(66.57)	97.34%
70433 Services - Electricians		5,822.02	3,000.00	2,822.02	194.07%
70434 Plumbing	255.00	8,883.68	2,000.00	6,883.68	444.18%
70435 HVAC repairs		4,166.51	94,260.00	(90,093.49)	4.42%
70437 HVAC filters		136.44	1,000.00	(863.56)	13.64%
70438 Bay doors	2,488.00	22,063.98	5,000.00	17,063.98	441.28%
70439 Alarm monitoring		1,440.00	1,000.00	440.00	144.00%
70440 Building fire sprinkler maintenance		4,579.13	1,000.00	3,579.13	457.91%
70442 Building access controls		3,286.11	2,500.00	786.11	131.44%
70443 Cleaning services	1,700.00	16,347.73	4,800.00	11,547.73	340.58%
70444 Roof repairs		1,500.00	10,000.00	(8,500.00)	15.00%
70445 Exterminating	396.00	3,839.00		3,839.00	
70446 Building repairs		5,835.74		5,835.74	
70447 Appliance repairs/replacement		338.00		338.00	
70448 Furniture		1,749.96		1,749.96	
70449 Generator maintenance		19,636.03		19,636.03	
Total 70430 Building & grounds maintenance	10,496.40	140,104.19	148,460.00	(8,355.81)	94.37%
Total 70400 Facilities	24,118.32	336,043.58	386,260.00	(50,216.44)	87.00%
70460 Equipment costs					
70461 Maintenance - Equipment	140.72	10,108.52	22,800.00	(12,691.48)	44.34%
70462 Preventative Maintenance	1,801.45	37,001.16	21,215.00	15,786.16	174.41%
70464 Minor Gear/Equipment	116.31	4,442.89	3,545.00	897.89	125.33%
70466 Supplies - Minor Tools & Equipment	86.79	12,781.95	15,000.00	(2,218.05)	85.21%
70467 Services - Equipment Rental/Lease	258.31	2,348.43	9,000.00	(6,651.57)	26.09%
70469 AED maintenance contract			6,000.00	(6,000.00)	0.00%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	% of Budget
	October	Actual	2025 Budget	Budget	
70470 Stryker maintenance contract		9,032.95	10,000.00	(967.05)	90.33%
Total 70460 Equipment costs	2,383.58	75,715.90	87,580.00	(11,844.10)	88.47%
70500 Other personnel costs					
70501 Supplies - Uniforms	289.50	11,541.91	18,710.00	(7,168.09)	61.69%
70502 Sundry - Recruitment	85.00	603.91	5,300.00	(4,696.09)	11.39%
70503 Screening & testing	230.00	2,035.00	5,315.00	(3,280.00)	38.29%
70504 Background checks		2,555.93	4,000.00	(1,444.07)	63.90%
70505 Advertising - Boost		49.93	3,000.00	(2,950.07)	1.66%
70506 Advertising - magazines		192.10	4,000.00	(3,807.90)	4.80%
70507 PPE		960.00	6,000.00	(5,040.00)	16.00%
Total 70500 Other personnel costs	604.50	17,938.78	46,325.00	(28,386.22)	38.72%
70520 Training costs					
70521 Supplies - Educational & Training		16,389.78	23,551.00	(7,161.22)	69.59%
70522 Sundry - Permits, Certifications & Licenses		442.40	2,500.00	(2,057.60)	17.70%
70523 Sundry - Travel/Training	1,587.90	21,172.38	22,014.00	(841.62)	96.18%
70525 Professional development	1,710.00	1,710.00	12,500.00	(10,790.00)	13.68%
Total 70520 Training costs	3,297.90	39,714.56	60,565.00	(20,850.44)	65.57%
70550 Other supplies					
70551 Supplies - Expendables		358.26		358.26	
70552 *Supplies - Household	48.88	4,045.90	11,250.00	(7,204.10)	35.96%
70553 Supplies - Public Relation Items		1,385.92	27,500.00	(26,114.08)	5.04%
70554 Supplies - Fire Suppressant & Chemical		2,643.64	9,500.00	(6,856.36)	27.83%
70555 Supplies - Food & Ice	129.00	7,759.79	4,000.00	3,759.79	193.99%
Total 70550 Other supplies	177.88	16,193.51	52,250.00	(36,056.49)	30.99%
70560 Medical supplies					
5003.12 Supplies - Medical			1,000.00	(1,000.00)	0.00%
70561 Oxygen	256.79	3,537.45	3,600.00	(62.55)	98.26%
70562 Oxygen bottle rental	295.79	4,247.05	4,524.00	(276.95)	93.88%
70563 Pharmacy	2,312.81	22,346.82	94,039.00	(71,692.08)	23.76%
70564 Blood and products		8,222.50	6,720.00	1,502.50	122.36%
70565 Medical waste disposal			2,400.00	(2,400.00)	29.36%
70566 Sharps compliance		704.58	400.00	304.58	610.93%
70567 Medical durable		2,443.73		2,443.73	
70568 Medical expendables	7,336.76	88,470.62		88,470.62	
Total 70560 Medical supplies	10,202.15	129,972.85	112,683.00	17,289.85	115.34%
70600 Technology					
70601 ESO HER software		10,692.34	10,692.00	0.34	100.00%
70602 ESO HDE software		2,305.00	1,025.00	1,280.00	224.88%
70603 ESO scheduling		1,755.94	1,617.00	(221.00)	86.33%
70604 ESO fire incident reporting	248.00	4,574.00	1,500.00	3,226.79	315.12%
70605 Website	349.00	1,396.00	3,000.00	1,333.94	144.46%
70606 Social media posting		4,726.79	4,200.00	(2,587.50)	36.39%
70607 Datavox	1,537.50	22,188.73	2,400.00	23,111.78	1082.99%
70608 Computer repairs		4,333.94		454.65	
70609 Computer replacement		1,612.50	4,800.00	5,040.00	33.59%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	% of Budget
	October	Actual	2025 Budget	Budget	
70610 IT service contract	1,152.22	25,511.78	70,000.00	(67,300.72)	36.45%
70611 Operating system		454.65		454.65	
70612 Network		9,840.00		9,840.00	
70613 CAD Software		648.00			
70619 GIS services		2,699.28		2,699.28	
Total 70600 Technology	3,296.72	92,738.95	99,234.00	(22,667.79)	93.45%
70650 Communications					
70651 Communications - Contracts		62,670.89	110,000.00	(47,329.11)	56.97%
70652 Technology fee			45,820.00	(45,820.00)	0.00%
70653 Communication - Repair		483.05	5,000.00	(4,516.95)	9.66%
70654 Services - Digital Radio Enhancements		1,112.96	5,000.00	(3,887.04)	22.26%
70655 Cell phones		4,671.17		4,671.17	
Total 70650 Communications	-	68,938.07	165,820.00	(96,881.93)	41.67%
70700 Volunteer expenses					
70701 Services - VFD Pension		40,659.00	65,000.00	(24,341.00)	62.55%
70702 Salaries - Staffing Fees		725.00	7,000.00	(6,275.00)	10.36%
70703 Services - VFD Group Life Insurance			2,000.00	(2,000.00)	0.00%
70704 Accident & sickness policy			3,921.00	(3,921.00)	0.00%
70706 Recruiting costs			2,756.00	(2,756.00)	0.00%
Total 70700 Volunteer expenses	-	41,384.00	80,677.00	(39,293.00)	51.30%
70750 Operational professional fees					
70751 Services - Billing	9,251.46	79,150.42	60,000.00	19,150.42	131.92%
70752 EMS collection service	142.00	1,292.82	11,000.00	(9,707.18)	11.75%
70753 Medical director	2,470.00	18,040.00	21,600.00	(3,560.00)	83.52%
70754 Credit card processing services		4,858.86		4,858.86	
Total 70750 Operational professional fees	11,863.46	103,342.10	92,600.00	10,742.10	111.60%
70780 Other expenses					
70781 Miscellaneous Expense		2,079.41	15,000.00	(12,920.59)	13.86%
Total 70780 Other expenses	-	2,079.41	15,000.00	(12,920.59)	13.86%
70790 Disaster expenses					
70791 Food and water		578.88		578.88	
70793 Repairs		7,231.05		7,231.05	
Total 70790 Disaster expenses	-	7,809.93	-	7,809.93	
Total 70000 OPERATIONS	1,478,511.34	8,688,012.33	9,975,097.00	(1,303,257.41)	87.10%
Total Expenses	1,584,808.63	9,515,845.20	11,806,317.79	(2,106,845.33)	81.89%
Net Operating Income	(1,204,890.34)	3,662,752.94	1,270,471.21	2,408,454.47	288.30%
Other Income					
80000 Other sources of cash					
80010 Interest Earned					
80011 Interest on invested funds	58,446.92	340,119.09	500,000.00	(159,880.91)	68.02%
80012 Interest on sweep account	8,883.53	328,815.49		328,815.49	
80013 Interest on checking accounts	131.53	6,325.16		6,325.16	
Total 80010 Interest Earned	67,461.98	675,259.74	500,000.00	175,259.74	135.05%
80020 Other Revenue					
80032 Insurance Proceeds - VFIS Vehicle		5,097.58		5,097.58	

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
80060 Grant income	-	-	3,000.00	(3,000.00)	0.00%
80040 Disaster expense reimbursement	14,899.50	14,899.50		14,899.50	
80050 Contributions		2,955.65	7,040.00	(4,084.35)	41.98%
80075 Tower lease proceeds	-	9,272.03		9,272.03	
80302 - Other proceeds	-	1,320.21		1,320.21	
Total 80020 Other Revenue	14,899.50	33,544.97	10,040.00	23,504.97	334.11%
83000 Loan proceeds		2,000,000.00	2,500,000.00	(500,000.00)	80.00%
83200 Buildings	-	2,000,000.00	2,500,000.00	(500,000.00)	80.00%
Total 83000 Loan proceeds	-	2,000,000.00	2,500,000.00	(500,000.00)	80.00%
Total 80000 Other sources of cash	82,361.48	2,708,804.71	3,010,040.00	(301,235.29)	89.99%
Total Other Sources of Cash	82,361.48	2,708,804.71	3,010,040.00	(301,235.29)	89.99%
Other Expenses					
90000 Other uses of cash					
90010 Capital expenditures					
90100 Land					
90113 Capital Purchase - Land	-	1,604.45		1,604.45	
Total 90100 Land	-	1,604.45	-	1,604.45	
90200 Buildings					
90205 Loan fees		27,000.00		27,000.00	
90210 Architect		127,587.03	500,000.00	(372,412.97)	25.52%
90220 Construction contract		13,850.00	1,900,000.00	(1,886,150.00)	0.73%
90245 - Building renovations	292.04	3,791.95		3,791.95	
90246 Storm damage repairs		22,350.00		22,350.00	
90250 Building improvements			74,960.00	(74,960.00)	0.00%
Total 90200 Buildings	292.04	194,578.98	2,474,960.00	(2,280,381.02)	7.86%
90300 Capital Purchase - Equipment					
90301 EMS	-	107,424.57		107,424.57	
90351 Fire		11,891.70		11,891.70	
Total 90300 Capital Purchase - Equipment	-	119,316.27	-	119,316.27	
90400 Apparatus purchases					
90451 Fire		1,200,000.00	1,200,000.00	-	100.00%
Total 90400 Apparatus purchases	-	1,200,000.00	1,200,000.00	-	100.00%
90500 Support vehicles purchases		1,988.50		1,988.50	
90501 EMS		30,198.00		30,198.00	
90551 Fire	-	50,945.19	55,000.00	(4,054.81)	92.63%
Total 90600 Support vehicles purchases	-	83,111.69	55,000.00	28,111.69	161.11%
Total 90010 Capital expenditures	292.04	1,598,611.39	3,729,960.00	(2,131,348.61)	42.86%
Total 90000 Other uses of cash	292.04	1,598,611.39	3,729,960.00	(2,131,348.61)	42.86%
92000 M&O Funded debt service					
92100 Principal payments					
92101 A10 P			27,513.00	(27,513.00)	0.00%
92102 MVFD Station - Masters Rd		44,792.44	44,792.00	0.44	100.00%
Total 92100 Principal payments	-	44,792.44	72,305.00	(27,512.56)	61.95%
92200 Interest paid					
9201.01 MVFD (Masters Rd)		2,302.32	2,302.00	0.32	100.01%

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
92201 A10			2,761.00	(2,761.00)	0.00%
Total 92200 Interest paid	-	2,302.32	5,063.00	(2,760.68)	45.47%
Total 92000 M&O Funded debt service	-	47,094.76	77,368.00	(30,273.24)	60.87%
Total other uses of cash	292.04	1,545,706.15	3,807,328.00	(2,161,621.85)	
Net Other Sources/(Uses) of Cash	82,069.44	1,063,098.56	(787,288.00)	1,860,386.56	
GENERAL FUND CASH FLOW (DEFICIT)	(1,122,820.90)	4,725,851.50	473,183.21	4,268,841.03	

BRAZORIA COUNTY ESD 3 **Actual vs Budget Report**

	Month of	Jan - Oct YTD	Total	Over (Under)	
	October	Actual	2025 Budget	Budget	% of Budget
DEBT SERVICE FUND					
95000 Receipts					
95100 Property tax revenue					
95101 Current I&S taxes	162.84	571,421.09	570,746.00	675.09	100.12%
95102 Prior year's I&S taxes	713.34	3,288.31	2,000.00	1,288.31	164.42%
95103 Ag	40.02	115.35		115.35	
95104 Rendition penalties	2.16	67.75		67.75	
95105 Rendition penalty fees	(0.10)	(3.71)		(3.71)	
95108 Section 25.26 revenues		0.10		0.10	
95210 I&S penalties	105.40	1,351.30		1,351.30	
95220 I&S interest	103.52	1,373.91		1,373.91	
Total 95100 Property tax revenue	1,127.18	577,614.10	572,746.00	4,868.10	100.85%
95200 Interest earnings					
95201 Interest on invested debt service funds	647.00	11,051.02	6,000.00	5,051.02	184.18%
Total 95200 Interest earnings	647.00	11,051.02	6,000.00	5,051.02	184.18%
Total 95000 Receipts	1,774.18	688,665.12	578,746.00	9,919.12	101.71%
96000 Expenditures					
96100 Debt service					
96120 Principal payments					
96102 Trustmark - A11 & A12 P		67,401.44		67,401.44	
96122 EMS Station - Masters Rd		74,615.22	74,615.00	0.22	100.00%
96123 Iowa Colony Station - Meridiana		297,366.44	364,867.00	(67,500.56)	81.50%
Total 96120 Principal payments	-	439,383.10	439,482.00	(98.90)	99.98%
96160 Interest payments					
96162 EMS Station - Masters Rd	10,533.18	22,981.49	22,571.00	410.49	101.82%
96163 Iowa Colony Station - Meridiana		166,592.62	166,818.00	(225.38)	99.86%
96202 A11 & A12		22,427.75	22,104.00	323.75	101.46%
Total 96160 Interest payments	10,533.18	212,001.86	211,493.00	508.86	100.24%
Total 96100 Debt service	10,533.18	651,384.96	650,975.00	409.96	100.06%
Total 96000 Expenditures	10,533.18	651,384.96	650,975.00	409.96	100.06%
DEBT SERVICE FUND CASH FLOW (DEFICIT)	(8,759.00)	(62,719.84)	(72,229.00)	9,509.16	86.83%
DISTRICT CASH FLOW (DEFICIT)	(1,131,579.90)	4,663,131.66	400,954.21	4,278,350.19	

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of	Jan - Oct	Total	Budget	Budget	% of
	October	Actual	Budget	Variance	Budget	
Income						
40100 Revenues from services						
40120 EMS patient revenues						
40120A Transport Revenues						
40121 Medicare	15,325.65	374,294.35		374,294.35		
40122 Contract	149,048.85	147,324.48		147,324.48		
40123 Medicaid		49,799.76		49,799.76		
40124 Self pay	(1,454.60)	55,482.94		55,482.94		
40125 Private insurance		661,785.37		661,785.37		
40126 Collections		4,575.92		4,575.92		
40127 Auto insurance		8,287.56		8,287.56		
40128 Workers comp		(293.97)		(293.97)		
Total 40120A Transport Revenues	\$ 162,919.90	\$ 1,301,256.41	\$ 0.00	\$ 1,301,256.41		
40120B Non-Transport revenues						
40131 Medicare		486.86		486.86		
40133 Medicaid		1,726.71		1,726.71		
40134 Self pay		10,090.89		10,090.89		
40135 Private insurance		6,360.41		6,360.41		
40137 Auto insurance		800.00		800.00		
Total 40120B Non-Transport revenues	\$ 0.00	\$ 19,464.87	\$ 0.00	\$ 19,464.87		
40139 Refunds		(5,868.14)		(5,868.14)		
Net Digitech collections	162,919.90	1,314,853.14	-	1,314,853.14		
Other patient revenues	0.00	63,808.29	1,047,563.00	(983,754.71)		
Total 40120 EMS patient revenues	\$ 162,919.90	\$ 1,378,661.43	\$ 1,047,563.00	\$ 1,314,853.14		131.61%
40201 Administrative Services Provided (E. TX. Gulf Coast)		7,000.00		7,000.00		
40203 Intergovernmental Revenue			7,000.00	(7,000.00)		0.00%
40205 EMS Standby fees	1,210.00	6,435.00		6,435.00		
Total 40100 Revenues from services	1,210.00	13,435.00	7,000.00	6,435.00		191.93%
40210 Other service revenue						
40141 MUD billings						
40142 MUD 21			230,840.00	(230,840.00)		0.00%
40143 MUD 22			230,840.00	(230,840.00)		0.00%
Total 40141 MUD billings	-	-	461,680.00	(461,680.00)		0.00%
Total 40210 Other service revenue	-	-	461,680.00	(461,680.00)		0.00%
Total Income	164,129.90	1,392,096.43	1,516,243.00	859,608.14		91.81%
Gross Profit	164,129.90	1,392,096.43	1,516,243.00	(124,146.57)		91.81%

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of	Jan - Oct	Total	Budget	Budget	% of
	October	Actual	Budget	Variance		Budget
Expenses						
60000 ADMINISTRATIVE EXPENSES						
60130 SAFE-D expenses						
60134 Conference travel, meals & lodging		21.46		21.46		
Total 60130 SAFE-D expenses	\$ 0.00	\$ 21.46		\$ 21.46		
60140 Marketing						
60142 Awards - Employee Recognition		1,689.52	3,000.00	(1,310.48)	56.32%	
Total 60140 Marketing	-	1,689.52	3,000.00	(1,310.48)	56.32%	
60300 Office expense						
60301 Supplies - Office		4,155.02	3,500.00	655.02	118.71%	
60302 Supplies - Postage & Shipping		1,282.39	1,500.00	(217.61)	85.49%	
60303 Sundry - Dues & Memberships	775.00	1,603.00	1,603.00	-	100.00%	
60304 Sundry - Subscriptions		2,217.86	9,054.00	(6,836.14)	24.50%	
60305 Bank Charges	891.85	891.85		891.85		
Total 60300 Office expense	1,666.85	10,150.12	15,657.00	(5,506.88)	64.83%	
60400 Professional fees						
60431 FSA Plan Admin services		635.53		635.53		
Total 60400 Professional fees	\$ 0.00	\$ 635.53	\$ 0.00	\$ 635.53		
Total 60000 ADMINISTRATIVE EXPENSES	\$ 1,666.85	\$ 12,496.63	\$ 18,657.00	\$ (6,160.37)	66.98%	
70000 OPERATIONS						
70100 Service provider operations						
5003.30 Operational Support Allocation				-		
70120 Service provider capital expenditures		108,278.31	236,065.00	(127,786.69)	45.87%	
70130 Operational support payments		71.95		71.95		
Total 70100 Service provider operations	-	108,350.26	236,065.00	(127,714.74)	45.90%	
70200 Operation salaries & benefits						
70210 Salaries & wages expenses						
70211 Command staff	33,101.78	238,178.60	281,061.00	(42,882.40)	84.74%	
70213 Supervisors	21,483.82	149,349.34	185,489.00	(36,139.66)	80.52%	
70214 Supervisor overtime	20,280.58	121,227.95	112,364.00	8,863.95	107.89%	
70215 Clinical	84,910.03	699,524.86	914,805.00	(215,280.14)	76.47%	
70216 Clinical overtime	103,079.78	670,033.77	554,161.00	115,872.77	120.91%	
70219 Administrative assistant	4,924.39	18,245.54	52,510.00	(34,264.46)	34.75%	
70221 Salaries - Holiday Pay		53,568.09		53,568.09		
70223 Salaries - Sick Time	7,054.29	39,164.00		39,164.00		
70225 Paid time off	2,424.23	29,950.10		29,950.10		
70227 Part-time positions	3,724.29	17,716.94	60,000.00	(42,283.06)	29.53%	
70228 Bereavement		1,040.16		1,040.16		

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of	Jan - Oct	Total	Budget	% of
	October	Actual	Budget	Variance	Budget
70229 Unscheduled overtime	3,664.19	13,024.23	75,000.00	(61,975.77)	17.37%
Total 70210 Salaries & wages expenses	284,647.38	2,051,023.58	2,235,390.00	(184,366.42)	91.75%
70239 Benefits					
70240 Salaries - Payroll Taxes					
70241 FICA	17,073.12	123,785.04	138,594.00	(14,808.96)	89.31%
70242 Medicare	3,992.92	28,949.64	32,413.00	(3,463.36)	89.31%
70243 Benefits - Unemployment Insurance (TWC)	5.08	1,536.28	567.00	969.28	270.95%
Total 70240 Salaries - Payroll Taxes	21,071.12	154,270.96	171,574.00	(17,303.04)	89.92%
70250 Benefits - Medical Benefits					
70251 Medical insurance - employees	15,911.35	142,964.84	190,652.00	(47,687.16)	74.99%
70252 Medical insurance - dependents	5,665.13	46,511.60	78,649.00	(32,137.40)	59.14%
70253 Dental - employees	1,272.69	6,850.32	9,621.00	(2,770.68)	71.20%
70254 Dental - dependents	1,163.99	5,548.48	6,466.00	(917.52)	85.81%
70255 Vision - employees	261.33	1,374.46	1,973.00	(598.54)	69.66%
70256 Vision - dependents	220.06	1,022.33	1,421.00	(398.67)	71.94%
Total 70250 Benefits - Medical Benefits	24,494.55	204,272.03	288,782.00	(84,509.97)	70.74%
70270 Other employee benefits					
70271 Basic life insurance	363.00	3,283.50	4,554.00	(1,270.50)	72.10%
70272 Supplemental life insurance	244.00	2,267.30	1,153.00	1,134.30	198.38%
70273 Dependent life insurance	28.90	247.45	34.00	213.45	727.79%
70274 AD&D	59.40	537.30	745.00	(207.70)	72.12%
70276 Supplemental AD&D	31.50	595.60	144.00	451.60	413.61%
70276 Dependent AD&D	6.45	167.80	4.00	163.80	4195.00%
70277 Short-term disability	867.58	7,894.89	9,927.00	(2,032.11)	79.53%
70278 Long-term disability	443.45	4,048.12	5,084.00	(1,035.88)	79.62%
70281 Annual physicals	-	-	12,000.00	(12,000.00)	0.00%
70284 Next Level Prime	1,575.00	15,900.00	20,700.00	(4,800.00)	76.81%
Total 70270 Other employee benefits	3,619.28	34,961.96	54,345.00	(19,383.04)	64.33%
70290 Pension Plan					
70291 Benefits - Pension	26,505.48	185,739.03	198,279.00	(12,539.97)	93.66%
Total 70290 Pension Plan	26,505.48	185,739.03	198,279.00	(12,539.97)	93.68%
70295 Workers compensation insurance					
70296 Benefits - Worker's Compensation			150,000.00	(150,000.00)	0.00%
Total 70295 Workers compensation insurance	-	-	150,000.00	(150,000.00)	0.00%
Total 70239 Benefits	75,690.43	579,243.98	862,980.00	(283,736.02)	87.12%
Total 70200 Operation salaries & benefits	360,337.81	2,630,267.56	3,098,370.00	(468,102.44)	84.89%
70350 Fleet operations					
70351 Vehicle repairs		51,762.82	25,000.00	26,762.82	207.05%

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of	Jan - Oct	Total	Budget	% of
	October	Actual	Budget	Variance	Budget
70352 Preventative Maintenance		15,310.27	30,000.00	(14,689.73)	51.03%
70353 Supplies - Fuel, Oil & Grease	3,213.13	30,948.23	60,500.00	(29,551.77)	51.15%
70354 Tires	977.93	8,022.82		8,022.82	
70355 Other fleet costs		219.50		219.50	
Total 70350 Fleet operations	4,191.06	106,263.64	116,600.00	(9,236.36)	92.00%
70400 Facilities					
70410 Utility costs					
70415 Utilities - Telephone		3,994.27	4,000.00	(5.73)	99.86%
70417 Utilities - Cable/Internet		2,752.12		2,752.12	
Total 70410 Utility costs	-	6,746.39	4,000.00	2,746.39	168.66%
70430 Building & grounds maintenance					
70435 HVAC repairs			6,260.00	(6,260.00)	0.00%
70438 Bay doors		0.00		-	
70443 Cleaning services			4,800.00	(4,800.00)	0.00%
70446 Building repairs				-	
70448 Furniture		1,749.96		1,749.96	
Total 70430 Building & grounds maintenance	-	1,749.96	11,060.00	(9,310.04)	15.82%
Total 70400 Facilities	-	8,496.35	15,060.00	(6,563.65)	56.42%
70460 Equipment costs					
70461 Maintenance - Equipment		2,555.00	2,800.00	(245.00)	91.25%
70462 Preventative Maintenance	363.59	1,301.55	1,215.00	86.55	107.12%
70464 Minor Gear/Equipment	116.31	1,393.33	1,545.00	(151.67)	90.18%
70466 Supplies - Minor Tools & Equipment		2,924.13	10,000.00	(7,075.87)	29.24%
70467 Services - Equipment Rental/Lease			4,000.00	(4,000.00)	0.00%
70469 AED maintenance contract			6,000.00	(6,000.00)	0.00%
70470 Stryker maintenance contract		9,032.95	10,000.00	(967.05)	90.33%
Total 70460 Equipment costs	479.90	17,206.96	35,660.00	(18,353.04)	48.39%
70500 Other personnel costs					
70501 Supplies - Uniforms	223.00	9,505.95	12,710.00	(3,204.05)	74.79%
70502 Sundry - Recruitment		203.91	1,300.00	(1,096.09)	15.69%
70503 Screening & testing	230.00	1,645.00	3,315.00	(1,670.00)	49.62%
70504 Background checks		831.48	1,500.00	(668.52)	55.43%
70505 Advertising - Boost			1,500.00	(1,500.00)	0.00%
Total 70500 Other personnel costs	453.00	12,186.34	20,325.00	(8,138.66)	59.96%
70520 Training costs					
70521 Supplies - Educational & Training		15,676.88	23,551.00	(7,874.12)	66.57%
70522 Sundry - Permits, Certifications & Licenses		62.00		62.00	
70523 Sundry - Travel/Training		9,369.45	9,514.00	(144.55)	98.48%

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of	Jan - Oct	Total	Budget	% of
	October	Actual	Budget	Variance	Budget
Total 70520 Training costs	-	25,108.33	33,065.00	(7,956.67)	75.94%
70550 Other supplies					
70552 *Supplies - Household		3,050.31	3,750.00	(699.69)	81.34%
70553 Supplies - Public Relation Items		929.78	3,500.00	(2,570.22)	26.57%
70555 Supplies - Food & Ice		887.57	1,500.00	(612.43)	59.17%
Total 70550 Other supplies	-	4,867.66	8,750.00	(3,882.34)	55.63%
70560 Medical supplies					
5003.12 Supplies - Medical				-	
70561 Oxygen	256.79	3,488.92	3,600.00	(111.08)	96.91%
70562 Oxygen bottle rental		3,781.07	4,524.00	(742.93)	83.58%
70563 Pharmacy	2,312.81	22,346.92	94,039.00	(71,692.08)	23.76%
70564 Blood and products		8,222.50	6,720.00	1,502.50	122.36%
70565 Medical waste disposal			2,400.00	(2,400.00)	0.00%
70566 Sharps compliance		704.58	400.00	304.58	176.15%
70567 Medical durable		2,443.73		2,443.73	
70568 Medical expendables	7,336.76	88,470.62		88,470.62	
Total 70560 Medical supplies	9,906.36	129,458.34	111,683.00	17,775.34	115.92%
70600 Technology					
70601 ESO HER software		10,692.34	10,692.00	0.34	100.00%
70602 ESO HDE software			1,025.00	(1,025.00)	0.00%
70603 ESO scheduling			1,617.00	(1,617.00)	0.00%
70608 Computer repairs	112.50	1,612.50		1,612.50	
70609 Computer replacement		2,299.98	4,800.00	(2,500.02)	47.92%
70610 IT service contract			15,000.00	(15,000.00)	0.00%
70611 Operating system		75.00		75.00	
Total 70600 Technology	112.50	14,679.82	33,134.00	(18,454.18)	44.30%
70650 Communications					
70651 Communications - Contracts		50,680.00	70,000.00	(19,320.00)	72.40%
70652 Technology fee			23,820.00	(23,820.00)	0.00%
70653 Communication - Repair			5,000.00	(5,000.00)	0.00%
70654 Services - Digital Radio Enhancements		1,112.96	5,000.00	(3,887.04)	22.26%
70655 Cell phones		3,091.74		3,091.74	
Total 70650 Communications	-	54,884.70	103,820.00	(48,935.30)	52.87%
70750 Operational professional fees					
70751 Services - Billing	9,251.46	79,150.42	60,000.00	19,150.42	131.92%
70752 EMS collection service	142.00	1,292.82	11,000.00	(9,707.18)	11.75%
70753 Medical director	1,970.00	16,540.00	21,600.00	(5,060.00)	76.57%
70754 Credit card processing services		4,858.86		4,858.86	

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of		Total		
	October	Jan - Oct Actual	Budget	Budget Variance	% of Budget
Total 70750 Operational professional fees	11,363.46	101,842.10	92,600.00	9,242.10	109.98%
70780 Other expenses					
70781 Miscellaneous Expense		950.00		950.00	
Total 70780 Other expenses	\$ 0.00	\$ 950.00	\$ 0.00	\$ 950.00	
70790 Disaster expenses					
70791 Food and water		230.77		230.77	
Total 70790 Disaster expenses	\$ 0.00	\$ 230.77	\$ 0.00	\$ 230.77	
Total 70000 OPERATIONS	386,844.09	3,214,792.83	3,903,932.00	(689,139.17)	82.35%
Total Expenses	388,510.94	3,227,289.46	3,922,689.00	(695,299.54)	82.27%
Net Operating Income	(224,381.04)	(1,835,193.03)	(2,406,346.00)	571,152.97	76.26%
Other Income					
80000 Other sources of cash					
80011 Interest on invested funds		98,007.17		98,007.17	
80013 Interest on checking accounts	131.53	6,324.66		6,324.66	
80040 Disaster expense reimbursement	14,899.50	14,899.50		14,899.50	
80060 Grant Income		0.00	3,000.00	(3,000.00)	0.00%
80302 Other			7,040.00	(7,040.00)	0.00%
Total 80000 Other sources of cash	15,031.03	119,231.33	10,040.00	109,191.33	1187.56%
Total Other Income	15,031.03	119,231.33	10,040.00	109,191.33	1187.56%
Other Expenses					
90000 Other uses of cash					
90010 Capital expenditures					
90200 Buildings					
90220 Construction contract			1,300,000.00	(1,300,000.00)	0.00%
90245 - Building renovations	292.04	3,791.95		3,791.95	
90250 Building improvements			74,960.00	(74,960.00)	0.00%
Total 90200 Buildings	292.04	3,791.95	1,374,960.00	(1,371,168.05)	0.28%
90300 Capital Purchase - Equipment					
90301 EMS		107,424.57		107,424.57	
Total 90300 Capital Purchase - Equipment	\$ 0.00	\$ 107,424.57	\$ 0.00	\$ 107,424.57	
90500 Support vehicles purchases					
90501 EMS		30,198.00		30,198.00	
Total 90500 Support vehicles purchases	\$ 0.00	\$ 30,198.00	\$ 0.00	\$ 30,198.00	
Total 90010 Capital expenditures	292.04	141,414.52	1,374,960.00	(1,233,545.48)	10.28%
Total 90000 Other uses of cash	292.04	141,414.52	1,374,960.00	(1,233,545.48)	10.28%
92000 M&O Funded debt service					
92100 Principal payments					
92101 A10 P			27,513.00	(27,513.00)	0.00%

Brazoria County ESD 3 EMS
Actual vs Budget
2025

	Month of		Total		
	October	Jan - Oct Actual	Budget	Budget Variance	% of Budget
Total 92100 Principal payments	-	-	27,513.00	(27,513.00)	0.00%
92200 Interest paid					
92201 A10			2,761.00	(2,761.00)	0.00%
Total 92200 Interest paid	-	-	2,761.00	(2,761.00)	0.00%
Total 92000 M&O Funded debt service	-	-	30,274.00	(30,274.00)	0.00%
94000 DEBT SERVICE FUND					
96000 Expenditures					
96100 Debt service					
96120 Principal payments					
96122 EMS Station - Masters Rd			74,615.00	(74,615.00)	0.00%
96123 Iowa Colony Station - Meridiana			67,726.00	(67,726.00)	0.00%
Total 96120 Principal payments	-	-	142,341.00	(142,341.00)	0.00%
96160 Interest payments					
96162 EMS Station - Masters Rd			22,571.00	(22,571.00)	0.00%
96202 A11 & A12			22,104.00	(22,104.00)	0.00%
Total 96160 Interest payments	-	-	44,675.00	(44,675.00)	0.00%
Total 96100 Debt service	-	-	187,016.00	(187,016.00)	0.00%
Total 96000 Expenditures	-	-	187,016.00	(187,016.00)	0.00%
Total 94000 DEBT SERVICE FUND	-	-	187,016.00	(187,016.00)	0.00%
Total Other Expenses	292.04	141,414.52	1,592,250.00	(1,450,835.48)	8.88%
Net Other Income	14,738.99	(22,183.19)	(1,582,210.00)	1,560,026.81	1.40%
Net Income	\$ (209,642.05)	\$ (1,857,376.22)	\$ (3,988,556.00)	\$ 2,131,179.78	46.57%

Report for:
Brazoria County ESD 3

Report period from	to	10/31/2025
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[illegible]

Certificates of Deposit & Money Market Accounts	Interest rate	Purchase Value	Term in Days	Value at Begin of Period	Interest accrued this period	Net Deposits or (Withdrawals)	Ledger at end of period	Date of Purchase	Date of Maturity
Wells Fargo Operating				74,826.60		660,052.86	734,879.46		
Wells Fargo EMS collections				761,765.32		146,988.67	908,753.99		
Wells Fargo Sweep				1,288,840.38		(1,288,840.38)	-		
							-		
							-		
							-		
							-		
Totals		-		2,125,432.30	-	(481,798.85)	1,643,633.45		

Total investments	\$ 16,323,172.78	\$ 18,448,605.08	\$ 60,404.54	\$ (422,704.93)	\$ 18,025,900.15	\$ 16,382,266.70
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Compliance Statement: The investments reported above for the noted period are in compliance with the investment strategy expressed in the District's Investment Policy and the Public Funds Investment Act.

Review: This report and the District's Investment Policy are submitted to the Board for its review and to make any changes thereto as determined by the Board to be necessary and prudent for the management of District funds.

Investments Officer

Agenda

Item 4

**No
Documentation
for this Item**

Agenda

Item 5



MEMO

To: BCESD 3 Board of Commissioners

From: Jeff D. Braun, Executive Director 

Date: November 5, 2025

Re: Legal Services Billing Rates

This item on the agenda is to discuss the district billing rate changes for Coveler and Peeler, P.C.

Agenda

Item 6



MEMO

To: Board of Directors
From: Cindy Reaves, Director of Administration *CR*
Date: November 5, 2025
Re: Proposals from DataVox for Station One Phone System & Security System

Attached are two proposals from **DataVox** related to the ongoing renovations at **Station One**.

Phone System

The proposal for the new phone system includes:

- Procurement and installation of cabling, patch cords, racks, cabinets, and battery backups
- Network consulting services for configuring existing network devices (outside the scope of newly provided devices)
- Removal of existing voice and data systems, including current phones

This proposal covers a **three-year agreement** for a **cloud-based unified communications system**. It reflects the cost savings available through the **TIPS BuyBoard contract** and has been reviewed and approved by **Randy Parr, Chief Financial Officer**, as an appropriate expenditure.

The current phone system at Station One has reached its **end of life**, with no further service or replacement parts available.

Security System

The proposal for the new security system includes both **video surveillance** and **access control** components, specifically:

- Video surveillance software programming

- Network equipment
- Access control software programming
- Access control hardware
- DataVox management services

This system includes exterior video surveillance cameras, badge-controlled facility entry, and access for designated offices. It is the same system currently in use at the **Meridiana Station**, and the **Manvel Fire Station** is scheduled to receive the same installation in **2026**. The plan is to implement this system across all facilities as appropriate.

The **cloud-based access control system** allows for remote management of facility access without reliance on third-party support. It reduces the need for physical keys and provides enhanced control, with a single badge granting customized access for each individual.

This proposal also reflects **TIPS BuyBoard** contract savings and has been reviewed and approved for submission by **Randy Parr, Chief Financial Officer, Jack Helton, Fire Administrator, and Chief Welch**.

Agenda

Item 6ai

Physical Security Proposal

for

Brazoria County ESD

Station 1 - Avigilon Alta - TIPS

DVXB-23956

Revision : 1

Last Modified : 10/29/2025

Note: This proposal is valid until 11/28/2025

DataVox TXDPS License B16503

Account Manager

Dana Landry

System Design

John Liput



TIPS Contract Number: 230105

DataVox

6650 W. Sam Houston Pkwy S. | Houston, TX 77072 | 713-881-5300

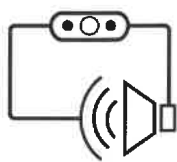
1701 East Lamar, Suite 170 | Arlington, TX 76006 | 817-288-2700



DataVox Summary

Since 1988, thousands of businesses have counted on DataVox to be their trusted advanced technology partner. With DataVox, your organization can enjoy the convenience of working with a single company to design, implement and maintain all aspects of their technology needs. From audio visual, to data center, cloud, network technology, network cabling, phone systems and physical security solutions. Our award-winning customer service team is here to assist your organization 24 hours a day, 7 days a week.

Products and Services



Audio Visual



Cisco Systems



**Cloud
Solutions**



**Cyber
Security**



**Data Center
Technologies**



**IT Support &
Managed
Services**



Mobility



**Network
Cabling**



**Network
Technology**



**Phone
Systems**



**Physical
Security**



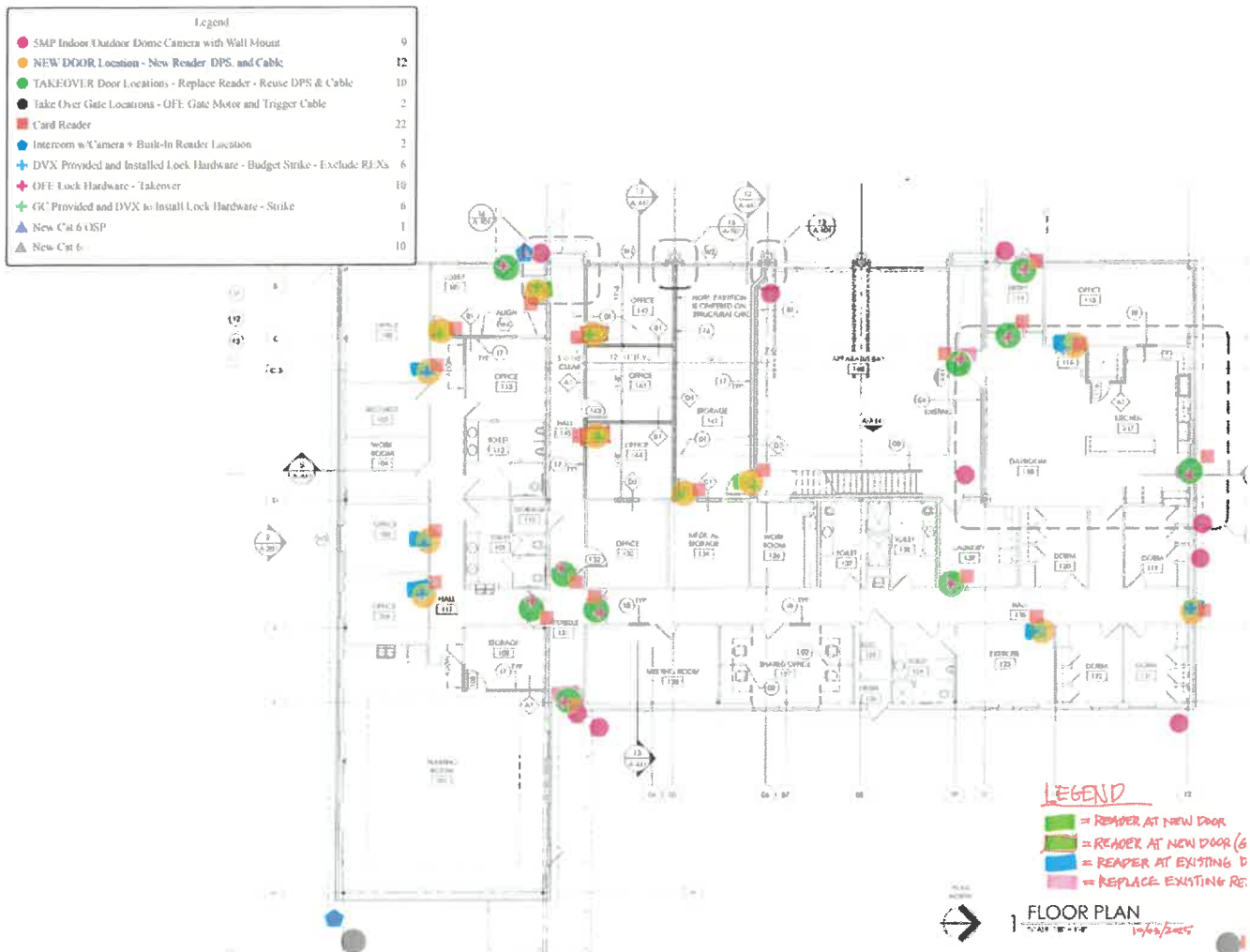
**Smart
Building**

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LOCATION SUMMARY

Location	Price
Video Surveillance	\$23,329.50
Access Control	\$71,273.67
Total Price (Excludes Sales Tax):	\$94,603.17

SCOPE OF WORK



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BILL OF MATERIALS

Note: Installed Price Includes Equipment and Labor

Video Surveillance

Installation Price

Video Surveillance Software Programming

-  1 **DataVox**
Security Programming Labor

Video Surveillance Software Programming

\$850.00

Video Surveillance Cameras

-  1 **DataVox**
Miscellaneous Hardware For Mounting Components



- 9 **Motorola Avigilon Alta**
ACC-MNT-ARM-W Mounting arm white



- 9 **Motorola Avigilon Alta**
ACC-PEN-CAP-W Pendant mounting cap white



- 9 **Motorola Avigilon Alta**
DOME-W-5MP-30 Ava Dome White - 5MP - 30 days

Video Surveillance Cameras

\$15,116.89

Network Equipment

- OFE** 1 **OFE**
Owner Furnished Network Connectivity and Internet Services between Sites and Buildings

- OFE** 1 **OFE**
Owner Furnished Patch Panels, Rack Equipment, Mounting Hardware, and Cable Tray

- OFE** 1 **OFE**
Owner Furnished POE Network Switches for Security Devices in MDF/IDF Locations

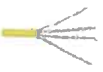
Network Equipment

\$0.00

Security Cabling

-  18 **DataVox**
5' Slim Cat 6 Patch Cable - Yellow

-  9 **DataVox**
Miscellaneous Pathway Support and Cabling Material



- 2000 **General Cable**
GenSPEED 6® - Cat 6 Cable, Plenum - Yellow

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Station 1 - Avigilon Alta - TIPS

DVXB-23956



- 9 **Panduit**
Cat 6 Modular Jack



- 9 **Panduit**
Cat 6 2 Port Surface Mount Box

Security Cabling

\$4,497.70

Recurring Subscription - 1 Year



- 9 **Motorola Avigilon Alta**
AWA-CLD-1Y Alta Aware License 1 year

Recurring Subscription - 1 Year

\$1,256.58

DataVox Management Services



- 1 **DataVox**
Solution Architect Design and Engineering Services



- 1 **DataVox**
Project Management Services - Planning, Scheduling, Order Processing,
Construction Meetings and Close Out
Design and Engineering Services - CAD/ Visio As-Built Drawings, Product Detail
Information, and Configuration Documentation
Commissioning Services - Testing, Tuning, and End User Training



- 1 **Motorola Solutions**
Shipping and Handling Charges

DataVox Management Services

\$1,608.33

Total:

\$23,329.50

Access Control

Installation Price

Access Control Software Programming



- 1 **DataVox**
Security Programming Labor

Access Control Software Programming

\$5,100.00

Access Control Hardware



- 12 **DataVox**
Access Control Door Rough In








- 12 **DataVox**
Access Control Door Field Device Testing



- 1 **DataVox**
Miscellaneous Hardware For Mounting Components



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	22	Motorola Avigilon Alta Standard Smart Reader V2; black; low and high frequency version
	2	Motorola Avigilon Alta OP-VID-PRO-RDR Video Reader Pro
	5	Motorola Avigilon Alta Punched Prox Card; use with low frequency readers; pack of 10
	3	Motorola Avigilon Alta SYS-8ENT-DVE4 Core Series 8 port 12/24V Smart Hub; 8 entry capacity Power supply; FPO series; E4 enclosure
OFE	10	OFE Customer Requested Request to Exit Devices for Access Control Doors to be Removed from Scope. DataVox Assumes Locks to Include Integral REX or False Alarm/Door Forced Open Events May Occur. Unlock will be Based on Electrified Hardware. If Code Requires REX for Exit, Change Order will be Required.
OFE	24	OFE Owner Furnished Conduit Rough In for Access Control Door Locations based on Provided Door Typical
OFE	10	OFE Owner Furnished Existing Access Controlled Door Hardware to be Re-Used such as Card Reader, Door Contacts, REX Motion Sensors, Push Buttons, and Door Release Buttons
OFE	2	OFE Owner Furnished and Installed Motorized Vehicle Gate Operator with Conduit Pathway, Outdoor Rated Enclosures, Concrete Base for Pedestal, and Pedestal Hardware
	10	Securitron DPS for Metal Doors - Black

Access Control Hardware

\$37,783.63

Electrified Door Hardware

	6	DataVox Electronic Lock Hardware for Access Control Door. DataVox Team to Field Verify Door Type and Lock Requirements Prior to Ordering Equipment. Special Order Parts May Require Change Order.
	6	DataVox Security Labor for Wire Termination of Electrified Hardware Provided and Installed by Division 8
OFE	16	OFE Existing Electrified Hardware including Mag Locks, Electrified Panic/Exit Hardware, Electrified Strikes, Electrified Mortise/Cylindrical Locks, Automatic Operators, Powered Hinges, Transfer Cables, Power Supplies, and Installed Power Transfer Cables at Rim Enclosure above Door assumed to be Re-Used

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OFE

2

OFE

Owner Furnished and Installed Existing Access Control Gate Hardware to be Re-Used such as Motorized Gate Controller, Door Contacts, Gate Loops, and Pedestal Hardware

Electrified Door Hardware**\$10,635.00****Network Equipment****OFE**

1

OFE

GC/Owner Furnished NC Fire Relay Connection for Electrified Hardware to Fire System

OFE

1

OFE

Owner Furnished Network Connectivity and Internet Services between Sites and Buildings

OFE

1

OFE

Owner Furnished Patch Panels, Rack Equipment, Mounting Hardware, and Cable Tray

OFE

1

OFE

Owner Furnished POE Network Switches for Security Devices in MDF/IDF Locations

Network Equipment**\$0.00****Security Cabling**

4

DataVox

5' Slim Cat 6 Patch Cable - Yellow



14

DataVox

Miscellaneous Pathway Support and Cabling Material



500

General Cable

GenSPEED 6® Cat6 OSP Cable, Outdoor - Black

OFE

2

OFE

Owner Furnished 18AWG Access Control Composite Cabling from Central IDF Closet to Card Reader Door Locations

OFE

10

OFE

Owner Furnished Composite Access Control Cabling from Central IDF Closet to Existing Card Reader Door Locations



2

Panduit

Cat 6 Modular Jack



2

Panduit

Cat 6 2 Port Surface Mount Box



3000

Windy City Wire

Access Control Composite Cable, Plenum - Yellow

Security Cabling**\$9,154.88****Recurring Subscription - 1 Year**

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- 1 **Motorola Avigilon Alta**
Premium: Pack of 25 entries



- 2 **Motorola Avigilon Alta**
(License V2) Intercom Device License - Premium

Recurring Subscription - 1 Year**\$3,369.60**

DataVox Management Services



- 1 **DataVox**
Solution Architect Design and Engineering Services



- 1 **DataVox**
Project Management Services - Planning, Scheduling, Order Processing,
Construction Meetings and Close Out
Design and Engineering Services - CAD/ Visio As-Built Drawings, Product Detail
Information, and Configuration Documentation
Commissioning Services - Testing, Tuning, and End User Training



- 1 **Motorola Solutions**
Shipping and Handling Charges

DataVox Management Services**\$5,230.56****Total:****\$71,273.67**

ASSUMPTIONS AND EXCLUSIONS

This section lists DataVox's assumptions and exclusions for this Physical Security proposal.

- **Permitting:** Access control permitting is not included in this scope of work. DataVox will assist with the permit procedure. All costs and labor associated with the permitting process will be billed to the Customer at cost. The Access Control permit will be filed with the city or county as a separate standalone permit, and not part of Certificate of Occupancy permit. After plans are submitted to the city or county, no changes can be made. If the design of the access control is altered by the Customer or another trade additional fees will be applied. DataVox is not responsible for failing lock inspection due to the Customer-provided fire panel and exit signs not functioning or designed correctly. Permitting fees and inspections are based on work being performed during normal working hours (Monday through Friday between 7:00AM and 3:30PM. Additional costs may apply if after hours permitting and inspection are required. **The Customer will provide CAD lighting plans with locations of fire pulls, STI Stoppers, exit signs, and sprinklers of the building prior to installation. IMPORTANT: If the CAD lighting plans are not provided, an additional design fee will be billed.** The Customer will provide a copy of the certificate of occupancy number, if applicable. Intrusion permit will need to be submitted, paid and filed by customer at local jurisdiction prior to activating alarm system.
- **Net-New Access Control:** Customer to provide all required IP addresses for card readers prior to installation, including subnet and default gateway. Customer is responsible for providing wall space for mounting access control enclosures, 120VAC power, fire-rated plywood backboard, network uplink, and normally closed fire relay connectivity. This scope of work includes standard access control hardware required such as card readers, badges/credentials, door contacts, and power supplies for all new doors. Additional hardware that is not included such as door release buttons and panic buttons would require change order. REX motion sensors were removed from scope. DataVox assumes integrated REXs or false alarm events may occur.
- **DVX Provided and Installed Electrified Hardware Add:** DataVox scope of work includes providing and installing electrified hardware for new access control doors. Additional equipment such as key switches, STI stoppers, ADA equipment, fire pulls and exit signs are not included in this scope. AHJ code may require additional egress hardware to meet permitting requirements and may result in a change order. Unless otherwise stated, any troubleshooting of existing equipment is not included in this scope and should be handled on separate service ticket.
- **GC Provided or Existing Electrified Hardware::** Electrified hardware including mag locks, electrified panic/exit hardware, electrified strikes, electrified mortise/cylindrical locks, automatic operators, powered hinges, transfer cables, localized power supplies, integrated REXs, pneumatic push buttons, key switches, fire pulls, STI stoppers, ADA equipment, and exit signs will be provided and installed by others. Testing and certification of locks is required and DataVox is not responsible for manufacture defects or incorrect installation. DataVox will only make wire terminations for electrified locks inside rim enclosure. The door hardware installer is responsible for installing power transfer cable to door cable enclosure. AHJ code may require additional egress hardware to meet permitting requirements and may result in a change order. Existing hardware intended to be reused is assumed to be in place today and functioning properly to be reused on new system.
- **Badges/Credentials:** DataVox scope of work includes (50) badges compatible with provided card readers for new system. DataVox will provide customer training on programming badges to system, however customer is responsible for mass employee badge enrollment. If customer elects to utilize existing badges or badges provided by others, customer will be required to import existing users from old database and enroll credentials to new system prior to system cutover. Customer must provide test badges with facility code, badge numbers, and card format prior to installation. DataVox is not responsible for badges being compatible with secondary systems such as shared building systems or time clock systems.
- **Intercoms:** Customer to provide all required IP addresses for intercoms prior to installation, including subnet and default gateway. All devices will be within 300ft of a network IDF/ switch when running category 6 cable segments. Unless otherwise defined in this scope of work, intercom communication is at the responsibility of the customer. SIP endpoint, softphones, licenses, mobile applications are outside of this scope of work. Integrated camera video and storage is not included in this scope of work.
- **Security Cameras:** Customer to provide all required IP addresses for cameras prior to installation, including subnet and default gateway. All exterior cameras will be mounted at a height of 12 to 14 feet from the ground. All cameras will be within 300ft of a network IDF/ switch when running category 6 cable segments. This scope of work includes aim, focus, and one time refocus of cameras to refine customer desired field of views. Additional modifications of cameras may require change order. Cameras included in this scope of work are designed for general surveillance at agreed upon locations. If specialty cameras, such as Pan/Tilt/Zoom, Facial Recognition, or License Plate Recognition cameras, are needed change order will be required.
- **Network Connectivity:** Administrative and remote VPN access to Customer's network is to be provided to DataVox during installation. Active network hardware and connectivity, such as but not limited to internet service, network connectivity between multiple IT closets or buildings, and fiber/copper backbone is to be provided by others.
- **Network Equipment:** Customer is responsible for providing a conditioned IT environment with equipment rack, cabinet, wire management, cable trays, and power. Active network gear such as surge protection, workstations, PC speakers/headsets, monitors, KVMs,

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patch panels, POE switches, and UPS/ battery back-up are to be provided and installed by others.

- **Mobile Application:** If mobile application is available with software included in this proposal, DataVox will assist in initial training for set up, however, Customer is responsible for internal knowledge transfer and set up of all users. Some systems may require Customer to open ports on Firewall for accessibility. If Customer's IT elects not to make required programming, mobile application may not be available for use.
- **Cabling:** DataVox scope of work includes providing and installing security Cat 5e/6 cabling for camera/IP device locations including patch cables, security 18 AWG or industry standard composite cabling for access control, and security 18 AWG cabling for intrusion devices. If specific cable color is required and not included in this scope, change order may be needed. If required, elevator traveling cable to be provided by others. Existing cabling intended to be reused is assumed to be functioning properly today with proper installation and slack for connecting new devices or change order may be required.
- **Lift Rental:** Scissor and/or boom lift rental and fuel costs are not included in the project. If lift is required, customer is responsible for providing a lift accessible for the duration of the project. If the customer is unable to provide the required lift, DataVox will provide and bill back costs to the Customer.
- **Conduit:** All conduit, coring, boring, floor cores, back boxes, door rough in conduit, door cable enclosures, outdoor rated enclosures for all security devices will be provided by others. All conduits must be verified during installation process and cannot necessarily be deemed usable during the site survey or sales process. If conduit is proved to be inefficient (i.e. rotten, crushed or too small for additional cable runs), it will result in a change order. Equipment such as pedestals, concrete, bollards, motors, gate hardware, and poles are not included in this scope of work. Conduit pipe and junction boxes for garage, stairwells, high ceiling, and/or warehouse mounted devices as required will be provided by others. Hard deck ceilings will require pathway, wiremold, or cutting of sheetrock for cabling of devices. Patch, paint, and repair is not included in this scope of work.
- **Demo:** Unless otherwise stated in this scope of work, demo of existing equipment and cabling is at the responsibility of the customer.
- **Returns/Exchanges:** Restocking fee of 25% on all returnable items will apply. Special order items and licenses are non-refundable.
- **Existing System Training:** DataVox end user training includes up to 1 hour training session to review system adds/changes from this scope of work. If detailed end user training is required, labor will be billed on separate service ticket or applied to SSA block of hours.
- **Recurring Subscriptions:** Subscription annual/multi-year pricing included in this scope of work is based on included device counts and current manufacture licensing requirements and pricing. Pricing is subject to change if manufacture license structure or pricing has changed at time of renewal. Any changes to account or additional devices added to account will also impact subscription pricing at renewal.
- **Stored Materials:** DataVox shall bill Customer for one hundred percent (100%) of all materials and equipment not incorporated into the work but delivered and suitably stored on-or offsite, and if applicable, a reasonable storage fee. Payment for such materials and equipment shall be made in accordance with the payment terms described herein. If requested, DataVox will provide:
 - Bill of Sale identifying the materials and equipment as the property of Customer
 - Evidence that all materials and equipment are insured for loss of any kind either at the stored location
 - Certificate of insurance; and
 - Photographic evidence of the stored materials and equipment.
- **U.S. Tariff Price Adjustments:** The pricing offered as of the date of this Proposal or SOW is based on the current pricing and availability of products. In the event tariffs, duties, surcharges, or similar charges ("Tariffs") are imposed by any manufacturers or suppliers after the date and/or execution of this Proposal or SOW, DataVox agrees to promptly notify Customer and make reasonable efforts to mitigate the impact of any Tariffs and avoid any price increases. If no viable alternatives are found, Customer shall be responsible for the Tariff, provided that DataVox has exhausted all reasonable alternatives, including the sourcing of alternative products. If Customer elects to cancel the Proposal or SOW as a result of the Tariff, Customer may be responsible for a termination fee for any non-refundable prepaid services and non-returnable products ordered, in transit, or held in storage for the benefit of Customer.
- **Non-TIPS Related Items:** The following manufactures products are not included in the TIPS Contract pricing of this proposal: Miscellaneous Hardware and Cabling Components.

Acknowledged and Accepted

Initial

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BASELINE RESPONSIBILITIES

DataVox Responsibilities

This section lists DataVox's responsibilities for this Physical Security proposal.

- **Building Codes:** Install all equipment according to manufacturers' specifications, national and local building codes and regulations, and will be in conformity with good engineering practices.
- **ADA:** All equipment will be installed with provisions for the safety of the operator in accordance with the Americans with Disability Act (ADA) guidelines.
- **Dress Code:** All DataVox staff will dress in a professional manner displaying the DataVox logo. All DataVox staff will wear required Personal Protection Equipment (PPE). They will conduct themselves in a professional, courteous, and respectful manner to all others present.
- **Work Environment:** DataVox will maintain a clean working environment, storing tools and equipment when not in use and discarding refuse as often as reasonably possible. While DataVox cannot take responsibility for furniture or Customer furnished equipment in the workspace, DataVox will take reasonable precautions to protect all Customer furnished equipment, floors, walls, ceiling tiles, windows and window coverings, and furniture and other surfaces from damage, staining or unreasonable breakage while on site.
- **Supervision:** DataVox will appoint a Project Manager (PM) and/or Lead Technician (LT) to oversee the installation. During system implementation, please direct all communications through this designated contact. PM or LT will coordinate with other trades to facilitate and expedite project progress. DataVox will inform the Customer of any interference or potential delays which could impede implementation of the Physical Security system, thereby helping to avoid any additional charges.
- **Change Orders:** DataVox will provide written documentation of any Change Orders (CO) for work requested by the Customer which deviates from the original, approved Proposal and Scope of Works. CO's will be billed at our published labor rates plus materials, shipping, handling, restocking, and other charges imposed by suppliers.
- **Coordination Meetings:** DataVox recommends weekly coordination meetings between the Customer, DataVox and all other trades in which we will report to the Customer the status of the project. Any identified foreseeable restrictions or insurmountable issues outside our control that could impact the overall project schedule will be reviewed with the Customer.
- **DataVox Warranty:** A 90-day labor warranty will be included in this proposal, excluding Customer-provided equipment and existing cabling. All hardware will abide by manufacturer's warranty.

Customer Responsibilities

This section lists the Customer responsibilities for this Physical Security proposal.

- **Safe Work Environment:** Provide DataVox staff, contractors and others working on-site a safe working environment consistent with OSHA rules and regulations. DataVox reserves the right to refuse to work or install any equipment in an area where, at the sole discretion of DataVox, the safety of those involved is of concern.
- **Access to worksite:** Provide access to the worksite, and all work will typically take place between the hours of 07:00 and 17:00 Monday through Friday, except on public holidays, unless specified otherwise in the DataVox Proposal. Work completed at any other time will be billed at OT rates published in **Change Order Labor Rates**. For the safety of all concerned, it is requested that the work area be free and clear, for example, of other trades, clients of the Customer, and employees during the installation period.
- **Secure Storage:** Provide a secure, climate-controlled area on-site to store equipment during the installation period. Delivery of goods, supplies, and equipment to this on-site storage location, or equipment that has been installed in its designated location will be considered as 'Delivered' for billing purposes and will be invoiced accordingly. Responsibility for the equipment passes to the Customer immediately upon installation or delivery to the on-site storage. Any loss due to vandalism, theft, burglary, fire, water ingress, or any other means outside the direct control of DataVox shall be replaced at the Customer's expense.
- **Uninterrupted Workflow:** Provide availability of continuous, uninterrupted workflow in the environment in which the Physical Security will be installed. Delays in work caused by interference of other trades, inability to access the workspace during the stated hours, inability to access equipment stored on site, or other reasons caused by the Customer will be charged at rates published in **Change Order Labor Rates**. If DataVox crew arrives to work on-site at the appointed time and work cannot proceed due to dangerous conditions, inability to access the site, lack of power, interference by others which are within direct, reasonable control of the Customer, it will result in a half day charge for the crew.
- **Miscellaneous Items:** Additional items may be required for completion during project execution which DataVox or the customer did not foresee (for example, copper or fiber patch cables, power cords, and optics.) If miscellaneous items are required beyond what is included in the bill of materials, these items will be provided by the customer, or the items can be purchased from DataVox following the standard change management process.

Acknowledged and Accepted

Initial

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PROJECT PRICING SUMMARY

Total Installation Price:	\$94,603.17
Grand Total:	\$94,603.17

PURCHASE OPTIONS

☐ Cash Purchase Terms of Payment:

<i>Billing Milestones</i>		<i>Amount Due</i>
PO Required: Prepayment Due on Signature	40.00 %	\$37,841.27
Progress Payments (Multiple Invoices Upon Receipt of Goods/Work Completed) - Net 30	55.00 %	\$52,031.74
Final Payment - Due on Project Completion	5.00 %	\$4,730.16
Total Payments (Excluding Sales Tax):		\$94,603.17

Acknowledged and Accepted

Initial

ACCEPTANCE OF PROPOSAL

When (but only when) signed by buyer and an authorized representative of DataVox this shall be a binding, legal contract.

The prices, specifications, and conditions in this proposal are satisfactory, and are hereby accepted in their entirety. Buyer hereby agrees to purchase the Equipment and authorizes DataVox to do the work, and provide the materials specified, and payment will be made as outlined above. The price quoted in this Physical Security Proposal is based upon the Equipment included in this Physical Security Proposal. Any changes in the Equipment or installation may result in a change in the price. Any such change must be in writing, signed by all parties.

DataVox reserves the right to modify payment terms at any time based on a review of the Customer's credit.

THIS AGREEMENT, WHEN SIGNED BY BOTH PARTIES (BELOW), SHALL BE GOVERNED BY THE TERMS AND CONDITIONS IN THIS PHYSICAL SECURITY PROPOSAL. THERE ARE NO OTHER AGREEMENTS, OR WARRANTIES, ORAL OR WRITTEN, EXCEPT AS EXPRESSLY STATED IN THIS PHYSICAL SECURITY PROPOSAL. THIS AGREEMENT CANNOT BE MODIFIED EXCEPT IN WRITING SIGNED BY BOTH PARTIES.

Buyer acknowledges having read and understood all of the terms and conditions printed in this Physical Security Proposal and acknowledges receipt of a complete executed copy of this Agreement. Buyer understands and agrees that this Physical Security Proposal and all of the terms and conditions hereof shall be a binding, enforceable contract when signed by Buyer and by an authorized representative of DataVox.

Approval Signatures

IN WITNESS WHEREOF, the duly authorized representatives of the parties hereto have caused this Proposal to be duly executed.

DataVox, Inc.

By: _____

(Signature)

Name: _____

Title: _____

Date: _____

Brazoria County ESD

By: _____

(Signature)

Name: _____

Title: _____

Date: _____

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TERMS AND CONDITIONS

In addition to the DataVox Standard Terms and Conditions found at <https://www.datavox.net/terms-and-conditions/>, the applicable TIPS terms and conditions found at <https://www.datavox.net/state-purchasing-cooperatives/tips/> apply to this Agreement. In the event of any conflict between the terms of the DataVox Standard Terms and Conditions and the TIPS terms and conditions, the TIPS terms and conditions shall prevail.

Agenda

Item 6a.ii

Elevate Agreement - 3YR Term (on TIPS Contract 230105)

Scope of Work

Prepared for: Brazoria County ESD-3

Presented on: 10/23/2025

Version

Quote # DVXQ34116-02





Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

Revision History

Revision	Date	Name	Description of Change
1.0	10.21	Dana Landry	Initial scope



Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

Acceptance of Scope of Work

The use of signatures on this Scope of Work is to ensure agreement by Brazoria County ESD-3 on project objectives and the work to be performed by DataVox.

Parties to Agreement

This Scope of Work (SOW) is made and entered into between DataVox, Inc., 6650 West Sam Houston Parkway South, Houston, Texas 77072 ("DataVox") and Brazoria County ESD-3, ("Customer"), as of the date listed on the title page of this document.

Terms

When (but only when) signed by Customer and an authorized representative of DataVox this shall be a binding, legal contract.

The prices, specifications, and conditions in this SOW are satisfactory, and are hereby accepted in their entirety. Customer hereby agrees to purchase the Service and authorizes DataVox to do the work, and provide the materials specified, and payment will be made as outlined in the Payment section of this document. Any changes to this SOW must be in writing and signed by all parties.

DataVox reserves the right to modify payment terms at any time based on a review of the Customer's credit.

THIS AGREEMENT, WHEN SIGNED BY BOTH PARTIES (BELOW), SHALL BE GOVERNED BY THE TERMS AND CONDITIONS SET FORTH IN SECTION 9.0 . THE AGREEMENT IS INCORPORATED BY REFERENCE AS IF FULLY SET FORTH HEREIN. THERE ARE NO OTHER AGREEMENTS, OR WARRANTIES, ORAL OR WRITTEN, EXCEPT AS EXPRESSLY STATED IN THIS DOCUMENT. THIS AGREEMENT CANNOT BE MODIFIED EXCEPT IN WRITING AND SIGNED BY BOTH PARTIES.

Customer acknowledges having read and understood all the terms and conditions specified in this SOW and acknowledges receipt of a complete executed copy of this SOW. Customer understands and agrees that this SOW and all of the terms and conditions hereof shall be a binding, enforceable contract when signed by Customer and by an authorized representative of DataVox.



Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

Approval Signatures

IN WITNESS WHEREOF, the duly authorized representatives of the parties hereto have caused this SOW to be duly executed.

DataVox, Inc.

Brazoria County ESD-3

By: _____
(Signature)

By: _____
(Signature)

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____



Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

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Quote # DVXQ34116-02

**Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution
SOW**

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Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

1.0 Executive Summary

Under this Scope of Work ("SOW" or "Agreement"), <<DH_SoldToCompany>> ("Customer") will receive an Elevate cloud-based unified communication solution, powered by Intermedia and Voice Telco Services. This SOW details the solution that DataVox will implement for Customer and describes the project management methodologies, pricing and other terms and conditions under this Agreement.

Under Elevate, Customer will receive a cloud-based telephone system, desktop software, and mobile app. For a detailed description of the products that DataVox is providing, see **DVXQ34116-02**.

1.1 Primary Project Contacts

The table lists the primary DataVox and Brazoria County ESD-3 contacts for this project.

DataVox		Brazoria County ESD-3	
Name/Role	Contact Information	Name/Role	Contact Information
Dana Landry / Account Manager	Phone: 713-881-7180 Email: danaw@datavox.net	Cindy Reaves	Phone: (281) 519-8779 Email: creaves@bcesd3.org

1.2 Project Location

Services will be provided at the following locations:

Location	Address
Station 1	6931 Masters Rd, Manvel TX 77578

2.0 Definitions

"Best Effort" means troubleshooting and diagnosis of the suspected issue, at the discretion of DataVox. Best effort does not guarantee any particular result, nor does DataVox promise to engage in a course of conduct to remediate any discovered issue.

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

3.0 Implementation Options

DataVox will provide the following implementation option to deploy the Elevate solution.

Features	Standard
Network Assessment	Remote
Onboarding Gathering	Remote
Status Calls	Weekly Emails
System configuration and testing	Remote
Number Porting	Included
Hunt Groups	Up to 10
Call Queues	Up to 5
Day of Go-Live Support	8 Hours (Remote)
Next-Day Support	Customer contacts Customer Service
Desktop and Mobile Application Training	Videos/Written Documentation
Admin Training	1 Hour (Remote)
Analog fax	Remote
Phone/Device Installation	Customer
Physical Site Survey	N/A
Custom Third-Party System Integration	N/A

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

4.0 Project Out of Scope Services

The following services are outside the scope of work:

- ⊗ Procurement and installation of cabling, patch cords, racks, cabinets, and battery backups.
- ⊗ Procurement and installation of POE switches.
- ⊗ Any network consulting services to configure existing network devices outside the network devices provided within this SOW.
- ⊗ Uninstalling existing voice or data systems.
- ⊗ Uninstalling existing phones.
- ⊗ Move furniture to install phones.
- ⊗ Training classes not listed in this SOW.
- ⊗ Documentation not listed in this SOW.

IMPORTANT: Miscellaneous items may be required for completion during project execution which DataVox or the Customer did not foresee (for example, copper or fiber patch cables, power cords, and optics.) If miscellaneous items are required beyond what is included in the Bill of Materials, these items will be provided by the Customer, or the items can be purchased from DataVox following the standard change management process.

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

5.0 Support Services

DataVox includes a comprehensive support service agreement (SSA) for the term of the contract.

Support Service Agreement (SSA)	
Elevate Software Upgrades	✓
Basic Remote Programming Changes (Refer to Section 5.1)	✓
Phone Replacements	✓
Elevate Software Support	✓
Labor for Onsite or Remote Service-Related Issues	✓
No Trip Charges on Service Issues	✓
Priority DataVox Support & Guaranteed Response times	✓
Emergency Response 24x7x365	✓
Remote Emergency Response Within 30 Minutes	✓
Preferred Labor Rates	✓
Initial Diagnosis of Any Service Carrier Issues	✓
Priority Response Times for All Adds, Moves & Changes	✓

5.1 Basic Remote Programming

- Basic Remote Programming changes, requiring 15 minutes or less, completed by next business day, included but not limited to:
 - User phone decommissioning
 - User phone name change
 - Voicemail password reset
 - User password reset
 - Configure user speed dials
 - Configure line appearance
 - Configure alerting name appearance

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

5.2 Guaranteed Priority Response Times

DataVox agrees to provide the following response times for support issues.

Priority Level	Description	Response Time Remote	Response Time Dispatch	Service Availability
Emergency	<ul style="list-style-type: none"> 50% or more of system users or stations unavailable No incoming or outgoing calls Voicemail down Significant impact on the business Overhead paging down 	30 minutes or less	4 hours or less	24x7x365
Non-Emergency	<ul style="list-style-type: none"> Minimal impact on the business 	Next business day	Next business day	Monday-Friday 8:00am-5:00pm (CST) Excluding holidays
Basic Remote Programming	<ul style="list-style-type: none"> Basic changes requiring 30 minutes or less for completion 	Next business day	Not Applicable	Monday-Friday 8:00am-5:00pm (CST) Excluding holidays

5.3 Service Level Agreement

In addition to the response times stated herein, in the event Customer's service availability, as defined in the *Service Level Agreement*, falls below the stated threshold, DataVox will issue a credit to Customer for that monthly billing cycle.

A copy of the relevant *Service Level Agreement* can be found at <https://www.intermedia.com/legal/north-america/us/agreements>.

5.4 Out of Scope Services

All items listed below are out of scope and not covered by DataVox support services.

- Ongoing troubleshooting of carrier voice services, such as Internet connectivity, and digital trunk connectivity, including troubleshooting related to a failed Network Assessment.
- Labor and hardware replacement associated with customer-provided equipment.

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- Out of warranty/non-supported equipment.
- Onsite installation, moves, adds, and changes.
- Onsite response times are not guaranteed for locations outside of the Greater Houston area (Outside of the greater Houston area is defined as greater than 70 miles one way from the DataVox Corporate Headquarters located at 6650 W. Sam Houston Pkwy S., Houston, TX 77072.
- Certain complex faults or functionality issues may not be resolvable without the Customer upgrading the system to a version currently supported by the manufacturer at the customer's expense.
- As replacement parts are discontinued, some products or components may become increasingly scarce or require replacement with substitute parts. This may result in delays in response or repair intervals, may require upgrades to other components or the entire product itself replaced with manufacturer supported technology at customer's expense in order to ensure compatibility and preserve Supported Product functionality.

6.0 Baseline Responsibilities

This section provides a general list of DataVox and Customer responsibilities concerning the services provided in this SOW.

6.1 DataVox Responsibilities

- Participate in the project meetings including, but not limited to kickoff, design, and close out.
- Review physical requirements with the Customer (for example, power, space, cooling, and network).
- Receive, inventory, stage, and preconfigure equipment at DataVox prior to deployment.

6.2 Customer Responsibilities

- Participate in the project meetings including, but not limited to kickoff, design, and close out.
- Provide all POE switches.
- Provide an approved router/firewall appliance.
- Provide all cabling, patch cords, racks, cabinets, and battery backups.
- Provide access to the network and available Customer documentation to facilitate the project objectives.
- Provide access to the Customers technical team to collect information and answer questions about the current configuration and to define any business requirements that will impact on the configuration of the new equipment within this SOW.
- Provide any existing IP addressing and configuration standards used in the network.
- Provide adequate space, power and cooling based on the recommendations of DataVox.

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- Provide space for receipt of project equipment at installation sites.
- Security of project equipment after it is delivered to the customer's site.
- Any necessary asset tagging.
- Move furniture, if required to install equipment.
- Provide adequate workspace for the DataVox project team while they are onsite at the Customer's facility.
- Allow unrestricted access to DataVox personnel to equipment included in the Bill of Materials as required to configure and troubleshoot until the Customer takes ownership of the systems.
- Allow appropriate remote access to equipment listed in the Bill of Materials until the Customer takes ownership of the systems. The remote access methods must allow connectivity for all necessary protocols and ports needed for DataVox to program and troubleshoot remotely.

6.3 Problems with the Customer's Legacy Equipment

Problems that are due to the customer's legacy equipment are the Customer's sole responsibility. If the issue must be resolved by DataVox, any labor and/or materials will be billable unless otherwise stated by DataVox.

6.4 Customer's Existing Network Environment

DataVox assumes no responsibility for the configuration of the Customer's existing wired or wireless network environments. DataVox will provide network design recommendations consistent with those used to configure the network devices listed in the Bill of Materials for this SOW. It is the Customer's responsibilities to configure existing network devices using the provided design recommendations.

IMPORTANT: DataVox will provide a Network Assessment (Line Test) prior to implementation of the new cloud solution to ensure that Customer's network is suitable to support cloud voice services. Any recommendations resulting from this Assessment, must be implemented by Customer prior to cutover of the new solution. If Customer is unwilling or otherwise refuses to update the data circuit, router, switch, or other faulty component responsible for the failure, any troubleshooting by DataVox shall be subjected to "best effort" and shall be billable. Furthermore, DataVox also reserves the right to terminate this Agreement, and any termination pursuant to this Section 6.4 shall not relieve Customer of any payments or obligations due to any third-party leasing company.

DataVox professional services may be available to assist with any recommended changes to the customer network. These services are considered billable and outside this scope of work.

6.4.1 Voice Quality Issues

DataVox assumes no responsibility for any voice quality issues, including but not limited to call quality issues and/or phone issues as they relate to cloud services (i.e., rebooting, or reregistering phones).

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

7.0 Completion Criteria

Per scope of work, the services will be considered complete when:

- Implementation services detailed in Section 3.0 are completed.
- The system testing is completed.

NOTE: Customer signature on Delivery and Acceptance documents cannot be delayed due to number porting or issues out of DataVox's control.

8.0 System Activation

System activation is required to program and configure the Elevate system. **Once a system is activated, DataVox will begin invoicing Customer.**

IMPORTANT: Customer is responsible for timely providing all necessary programming information required in Section 6.2 to DataVox to avoid a delay in system activation and cutover. If Customer moves or reschedules the agreed cutover date, billing cannot be put on hold or stopped

9.0 Term and Payment

9.1 Contract Term

The original term of this SOW is 36 months and will be billed monthly.

9.2 Payment

Monthly Payment* (Licenses and Service/Provider Fees)	\$511.20
One-Time Fees (e.g. Port Fees, Prorated Fees)	\$60.00
Hardware	\$775.00
Estimated Shipping Costs	\$77.62
OnBoarding & Implementation Fee	\$2,715.00
Initial Agreement Subtotal	\$4,135.82

*Incl. Texas sales tax. Actual taxes and fees may change based on Customer's service address

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IMPORTANT:

The Monthly Payment listed above is the minimum price that Customer is obligated to pay under this Agreement. Customer acknowledges and agrees that this amount is subject to change based on (a) any increase in the number of users in the system (b) pro-rated fees for newly added services, and (c) federal and state telecommunications taxes, regulatory fees, and surcharges and fees assessed by the provider (Intermedia) whose products and services are directly licensed to Customer by DataVox. DataVox does not mark up or otherwise modify these fees on its monthly invoices.

The first Monthly Payment and Deposit (Onboarding and Implementation Fee) are due in advance.

Hardware and shipping costs are invoiced at the completion of Onboarding.

Acknowledged and agreed upon by Customer:



Customer Initials

9.2.1 Promotional Pricing Terms

Hardware: Promotional pricing or rebates for hardware are subject to change and require license activation prior to order. Promotional pricing for hardware is still subject to sales tax and shipping charges, if applicable.

9.3 Additional Fees

The following fees shall be billed to Customer as applicable:

Local Number port (per number) *	\$3.00
Toll Free Number Port (per number)	\$10.00
Monthly cost of unused ported numbers	\$1.50 ea.
Toll-free and International calls	Variable and assessed per minute

**Not all phone numbers are portable.*

9.4 Required Automatic Payments

Customer agrees to establish and maintain automatic payment arrangements for services billed by DataVox. Customer shall provide all necessary banking information and authorizations to facilitate automatic debits from a designated account. Payments shall be processed on a recurring basis as



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Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

specified on the invoice date. Failure to maintain automatic payment arrangements may result in suspension of services or termination of this Agreement.

9.5 Billing Disputes

In the event Customer disputes charge(s) billed to Customer's account, Customer shall notify DataVox in writing of such dispute within thirty (30) days of the date the disputed charge appears on Customer's account. The existence of a dispute will not relieve Customer of any amounts billed hereunder. Customer agrees and acknowledges that any dispute not provided in writing as required in this Section is hereby waived.

10.0 Renewals, Suspension, and Termination

Unless agreed to otherwise, this SOW will automatically renew for additional periods equal to twelve (12) months unless Customer gives DataVox written notice of non-renewal at least sixty (60) days before the end of the contract term. All automatic renewal periods shall result in an increase of at least eight percent (8%) of Customer's current monthly cost in each subsequent year.

DataVox may suspend services if Customer fails to pay any undisputed invoice within fifteen (15) days of the invoice due date. Restoration of service after suspension will require payment of all outstanding balances an applicable If Customer remains delinquent, DataVox reserves the right to terminate this Agreement and all services without further notice and all outstanding fees will become immediately due and payable.

This Agreement is specifically non-cancellable during any current term, and all amounts paid, due, or to become due, are owed and non-refundable.

DataVox also reserves the right to terminate this Agreement for reasonable cause with thirty (30) days' written notice.

If mutually agreed upon, both parties may terminate this Agreement for convenience at any time during the term of this Agreement

For the avoidance of any doubt, this Termination Section is only applicable to the Monthly Cloud Service Payment billed directly by DataVox, and all other agreements entered into by Customer, including but not limited to, lease agreements, shall remain in full force and effect.



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11.0 Terms and Conditions

Customer acknowledges and agrees to the terms and conditions set forth in the *DataVox Standard Terms and Conditions* found at <https://www.datavox.net/terms-and-conditions/>.

Customer also acknowledges and agrees to the relevant *Product Schedule, SLA, 911 Notifications, and Open Source Notice* found at <https://www.intermedia.com/legal/north-america/us/agreements>.

Acknowledged and agreed upon by Customer:

Customer Initials



Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

Notices

All notices required to be sent or given under this Agreement shall be sent in writing and shall be deemed duly given and effective (i) immediately, if delivered in person; (ii) the next business day, if delivered via electronic mail; (iii) if sent by registered mail, return receipt requested or first class postage prepaid, two (2) business days after deposit in the mail; or (iv) if sent by internationally recognized overnight delivery service, one (1) business day after delivery to a recognized overnight delivery service. In each case, notice must be addressed to the party entitled to receive the same at the address specified below:

If to Customer, then to:

Customer Name: _____

Attention: _____

Address: _____

Telephone: _____

Email: _____

If to DataVox, then to:

DataVox, Inc.

Attention: Greg Smith, VP Sales

6650 W. Sam Houston Parkway S.

Houston, Texas 77072

Telephone: 713-881-7467

Email: gregs@datavox.net with a copy to legalnotices@datavox.net



Quote # DVXQ34116-02

Brazoria County ESD-3 Elevate Cloud-Based Unified Communication Solution SOW

12.0 Limitation of Liability

IN NO EVENT SHALL DATAVOX OR ANY OF ITS REPRESENTATIVES BE LIABLE UNDER THIS AGREEMENT TO CUSTOMER OR ANY THIRD PARTY FOR SPECIAL, INDIRECT, INCIDENTAL, EXEMPLARY, PUNITIVE, ENHANCED, OR CONSEQUENTIAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, LOST REVENUES, LOSS OF USE OF THE EQUIPMENT OR ANY ASSOCIATED EQUIPMENT, LOSS OF DATA, COST OF CAPITAL, COST OF SUBSTITUTE EQUIPMENT, COST OF FACILITIES, DOWNTIME COSTS, CLAIMS OF CUSTOMERS OF CUSTOMER FOR SUCH DAMAGES, OR DIMINUTION OF VALUE, ARISING OUT OF, OR RELATING TO, AND/OR IN CONNECTION WITH ANY ACTUAL EFFORT SERVICES OR BEST EFFORT SERVICES PROVIDED UNDER THIS AGREEMENT, OR ANY CYBERSECURITY BREACHES (INCLUDING ANY BREACH UNINTENTIONALLY PASSED ON TO CUSTOMER BY DATAVOX), REGARDLESS OF (A) WHETHER SUCH DAMAGES WERE FORESEEABLE; (B) CUSTOMER WAS ADVISED OF THE POSSIBILITY OF SUCH DAMAGES AND (B) THE LEGAL OR EQUITABLE THEORY (CONTRACT, TORT, OR OTHERWISE) UPON WHICH THE CLAIM IS BASED. CUSTOMER'S MAXIMUM AGGREGATE LIABILITY FOR ANY CLAIM OR LOSS, DAMAGE, OR EXPENSE FROM ANY CAUSE WHATSOEVER SHALL BE LIMITED TO THE AVERAGE FEES PAID FOR THE PAST THREE (3) MONTHS.



6650 W. Sam Houston Pkwy S, Houston, TX 77072

t. (713)881-5300 www.datavox.net

Quote # DVXQ34116-02

Date Oct 23, 2025

Expiration Nov 23, 2025

Prepared for:

Brazoria County ESD-3

6931 Masters Rd
Manvel, Texas 77578
United States

Ship to Information:

Brazoria County ESD-3

6931 Masters Rd
Manvel, Texas 77578
United States

DataVox Contact:

Account Manager: Dana Landry
Phone 713-881-7180

Cindy Reaves

Email creaves@bcesd3.org

Phone (281) 519-8779

attn: Cindy Reaves

Email danaw@datavox.net

Prepared by: Jerielle Pelayo

Phone (713) 881-7047

Email jerielllep@datavox.net

Customer ID #

Project #

Elevate Agreement - 3YR Term (on TIPS Contract 230105)

Description	Services	Qty	Unit Price	Ext. Price
Monthly Recurring Fees				
Unified Communications Services				
Elevate Pro		19	\$20.99	\$398.81
Archiving: 30 Days Retention		19	\$0.00	\$0.00
Resource Line (500 min)		1	\$9.99	\$9.99
Estimated Surcharges & Fees				
Estimated Surcharges & Fees. The customer will be billed for actual charges if they are greater than the estimate provided		1	\$99.40	\$99.40
Monthly Recurring SubTotal				\$508.20
One-Time Fees				
Porting Fees				
Local Number Porting Fee		20	\$3.00	\$60.00
Equipment & Shipping Charge(s)				
Yealink T34W		19	\$0.00	\$0.00
<i>*Promotional Pricing</i>				
Yealink CP965 Conference Phone		1	\$775.00	\$775.00
<i>*Promotional Pricing</i>				
Standard ground shipping estimate. The customer will be billed for actual shipping charges if they are greater than the estimate provided.		1	\$77.62	\$77.62

The DataVox Standard Terms and Conditions shall govern the execution of this quotation.

http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Description	Services	Qty	Unit Price	Ext. Price
Onboarding & Implementation Service				
Onboarding & Installation		1	\$2,715.00	\$2,715.00
		One-Time SubTotal		\$3,627.62
Recurring Amounts:		SubTotal		\$4,135.82
\$508.20 Billed Monthly (Automatic Payments)		Tax		\$0.00
		Total		\$4,135.82
Deposit Required				\$2,715.00

Purchase Options

[] Terms Purchase (purchase amount \$4,135.82), [plus \$508.20 monthly]

The DataVox Standard Terms and Conditions shall govern the execution of this quotation.
http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Purchase Notes

● **Restocking:**

A 15% restocking fee will be applied to all returned equipment. Custom built designs and configurations may not be returnable. Software licensing is not returnable.

● **U.S. Tariff Price Adjustments:**

The pricing offered as of the date of this Proposal or SOW is based on the current pricing and availability of products. In the event tariffs, duties, surcharges, or similar charges ("Tariffs") are imposed by any manufacturers or suppliers after the date and/or execution of this Proposal or SOW, DataVox agrees to promptly notify Customer and make reasonable efforts to mitigate the impact of any Tariffs and avoid any price increases. If no viable alternatives are found, Customer shall be responsible for the Tariff, provided that DataVox has exhausted all reasonable alternatives, including the sourcing of alternative products. If Customer elects to cancel the Proposal or SOW as a result of the Tariff, Customer may be responsible for a termination fee for any non-refundable prepaid services and non-returnable products ordered, in transit, or held in storage for the benefit of Customer.

Acceptance of Proposal

When (but only when) signed by Customer shall this be a binding, legal contract. The prices, specifications, and conditions in this quote are satisfactory and are hereby accepted in their entirety. Customer hereby agrees to purchase the equipment and, if applicable, authorizes DataVox to perform the work and provide the materials specified, and payment will be made as outlined above. Any changes in the equipment or installation may result in a change in the price.

THIS QUOTE, WHEN SIGNED BY CUSTOMER SHALL BE GOVERNED BY THE TERMS AND CONDITIONS FOUND AT http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf. THERE ARE NO OTHER AGREEMENTS OR WARRANTIES, ORAL OR WRITTEN, EXCEPT AS EXPRESSLY STATED IN THIS DOCUMENT. THIS AGREEMENT CANNOT BE MODIFIED EXCEPT IN WRITING SIGNED BY BOTH PARTIES. Customer acknowledges having read and understood all of the terms and conditions printed herein as well as those found in the online document and acknowledges receipt of a complete executed copy of this quote.

(Printed Name)

(Signature)

(Date)



TIPS Purchase Order Routing Information

TIPS Contract Number: 230105


1. You must be a TIPS member to receive the benefits of using the TIPS purchasing contract.
 - To register to become a member, go to <https://www.tips-usa.com/texasentities.cfm>
2. Your PO must be payable to DataVox, Inc. and reference TIPS contract number **230105**.
3. You must email your PO and the DataVox quote (DVXQ) as a PDF file to TIPSP0@TIPS-USA.COM
 - **DO NOT SEND YOUR PO DIRECTLY TO DATAVOX.**
4. TIPS will process your order within 24 hours. Once approved, the following will happen:
 - 1) An email is sent to you with a link to download an order confirmation letter. This is another form of compliance that TIPS prepares for its members.
 - 2) An email is sent to the DataVox PO contact to download the PO and process the order.

Agenda

Item 6b



MEMO

To: Board of Directors
From: Cindy Reaves, Director of Administration 
Date: November 3, 2025
Re: Purchase of Furnishings for Station 1

Attached are the proposals for new furnishings for Station One. One proposal covers the EMS side of the building, and the other pertains to the administration offices.

The administration proposal provides fully functional, matching, and consistent furnishings throughout the office areas. It includes furniture for seven offices—one of which is an executive suite—as well as a small conference room.

The EMS proposal includes furniture for two offices, a training room, and one office with four workstations.

The selected furniture is moderately priced, and the district qualifies for a government rate through the Equillis program, which provides a 52% discount off the list price.

All administrative staff participated in the furniture selection process and are in full agreement with proceeding with the purchase, pending approval.

This purchase was included in the renovation project budget, and I have confirmed with Randy Parr that the total cost falls within the approved budget. Proposals were received from 3 companies for the exact product, and all were within \$1,000 of each other. Embrace Office Solutions had the best price and it is who we would like to engage.

Embrace Office Solutions

2045 Space Park Dr Ste 240

Houston, TX 77058 US

+18323677050

rchampion@embraceoffice.com

www.EmbraceOffice.com


EMBRACE
OFFICE SOLUTIONS

Office Furniture - Business Machines - Promotional

Estimate

EMS
ADDRESS

Tim Welch

Brazoria County EMS Dist. No.

3

6931 Masters Rd.

Manvel,, Texas 77578

SHIP TO

Tim Welch

Brazoria County EMS Dist.

No. 3

6931 Masters Rd.

Manvel,, Texas 77578

ESTIMATE # 1736**DATE 08/27/2025**

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
OTG11685-QL26	Mesh Back & Fabric Seat, Synchro-Tilter w/ Multi Position Tilt Lock, Height Adj. Arms QL26 SEAT - LIST PRICE \$606.00 TAG: QTY1 ROOM 115, QTY 2 ROOM 123 , QTY 4 ROOM 127	7	290.88	2,036.16
OTG2809-QL26	Mesh Back & Fabric Seat, Fixed Arms, 4 Legged Base, Glides - QL26 - LIST PRICE \$651.00 TAG: ROOM 115	6	312.48	1,874.88
OTG11341B-QL26	Mesh Back w/ Black Fabric Seat, Armless, Flip Seat Design, Black Painted Steel Frame - QL26 SEAT - LIST PRICE \$471.00 TAG: QTY 2 ROOM 123. QTY 6 ROOM 128, QTY 2 ROOM 127	10	226.08	2,260.80
8.5% SURCHARGE - EQUALIS	OFFICES TO GO 8.5% TARIFF SURCHARGE - EQUALIS	1	524.61	524.61
Z6072WMIL	48"d - 60"d x 72"w x 30"h, Wedge Island Media Table, Includes 1 Base w/ Wire Access Doors - CR BI-CUT EDGE - ASN TOP - ACJ BASE - BRC TRIM - LIST PRICE \$5426.00 TAG: ROOM 115	1	2,278.92	2,278.92
Z2448FB-ASN-CR-ACJ	24"d x 48"w x 29.5"h, Bridges, Grommet in worksurface - ASN TOP - CR BI-CUT EDGE - ACJ BOTTOMS - LIST PRICE \$777.00 TAG: ROOM 115	1	326.34	326.34
Z2472CS2R-ASN-CR-ACJ-HR-BK-K415	24"d x 72"w x 29.5"h, Full to floor Single Pedestal Credenza with F/F on the Right, - ASN TOP - CR BI-CUT EDGE - ACJ BOTTOMS - HR BLACK BAR PULLS - KEY 415 - LIST PRICE \$1903.00 TAG: ROOM 115	1	799.26	799.26
Z4272FB3L-ASN-CR-ACJ-HR-BK-K415	42"d x 72"w x 29.5"h, Single Pedestal, Bow Top Desk, Box/Box/File Left, FauX Pedestal - ASN TOPS - CR EDGE - ACJ BOTTOMS -HR BALCK HANDLE - K415 KEY - LIST PRICE \$2593.00 -	1	1,089.06	1,089.06

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	TAG: ROOM 115			
6638-QL26-FOG-CH-CG	DUET, 30"h, Bar Height Stool, Armless, Wall Saver, Upholstered Seat & Back, Std Sled Base, QL26 SEAT AND BACK - PLASTIC FRAME IS FOG - CHROME LEGS - LIST PRICE \$707.00 TAG:117/118	6	296.94	1,781.64
DPOST12-BLK	Divider Post-For supporting panels - 1-11/16D x 1-11/16W x 12H, DIVIDE - BLACK FRAME - LIST PRICE \$129.00 TAG:ROOM 123	4	54.18	216.72
DTB1248-AN44-BLK	Fabric Panels-Built-in accessory rail w/matching filler panel - 11/16D x 44W x 12H, DIVIDE - Anchorage - AN44 WOLF - BLACK FRAME - LIST PRICE \$508.00 TAG: ROOM 123	1	213.36	213.36
DTB1230-AN44-BLK	Fabric Panels-Built-in accessory rail w/matching filler panel - 11/16D x 26W x 12H, DIVIDE - Anchorage WOLF - BLACK FRAME - LIST PRICE \$383.00 TAG: ROOM 123	1	160.86	160.86
9336P-5F1H-BLK-W423	18"d x 36"w x 65.25"h, 4 Fixed, 1 Rec dr/rkout Shelf, 9300P SERIES, UNIVERSAL FILING - BLACK - LIST PRICE \$2210.00 TAG: 123 KEY W423	1	928.20	928.20
Z3066I-ASN-AR-P2	29.69"d x 66"w x 29.5"h, "D" Island with Monopost, Attaches to Front Edge of Worksurfaces - AR EDGE 1" - ASN TOP - BLACK POST LEG - LIST PRICE \$784.00 TAG: ROOM 123	1	329.28	329.28
Z3072F3L-ASN-AR-ACJ-HR-BK	29.69"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left, Faux - ASN TOPS - AR EDGE - ACJ - HR HANDLE - BK - LIST PRICE \$2043.00	1	858.06	858.06
Z3072F3R-ASN-AR-ACJ-HR-BK	29.69"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Right ASN TOP - AR EDGE 1"- ACJ BASE - HR - LIST PRICE \$2043.00	1	858.06	858.06
BX2448RES-ACJ-A3-BLK	24"d x 48"w x 28.5"h, Rectangular Table w/ Flip Top, 2 Spider Legs w/ Locking Casters and Bungee - ACJ TOP BLK LEGS - LIST PRICE \$1678.00	6	704.76	4,228.56
CE8RDA	Dedicated Circuit A, Duplex Receptacle - LIST PRICE \$36.00	4	14.40	57.60
CE8RD1	Utility Circuit #1, Duplex Receptacle LIST PRICE \$36.00	4	14.40	57.60
CE8CP17	17" Mesh Jumper - LIST PRICE \$129.00	6	51.60	309.60
CE8FR1	72" Long, Reversible Floor Power Entry - LIST PRICE \$372.00	2	148.80	297.60
CS19F23BBF-BLK	23" d, B/B/F Pedestal, Freestanding - BLACK - LIST PRICE \$623.00	4	249.20	996.80
CS19F23FF-BLK	23" d, F/F Pedestal, Freestanding - BLACK - LIST PRICE \$623.00	4	249.20	996.80
CHP54-2-BLK	54"h, 2-Way, Universal Corner Post (With All Clips), Post Trims, Post Base Cap - BLACK - LIST PRICE \$152.00	8	60.80	486.40
CHP54-3-BLK	54"h, 3-Way, Universal Corner Post (With All Clips), Post Trims, Post Base Cap - BLACK - LIST PRICE	2	54.00	108.00

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	\$135.00			
CMET54-BLK	54"h, End of Run Trim Insert for Panel - BLACK - LIST PRICE \$27.00	6	10.80	64.80
CHC22L-BLK	22" Left Cantilever, Mounting Bracket Included - BLACK - LIST PRICE \$83.00	8	33.20	265.60
CHC22R-BLK	22" Right Cantilever, Mounting Bracket Included - BLACK - LIST PRICE \$83.00	8	33.20	265.60
CHCB2-BLK	Corner Bracket and Transaction Bracket, Left and Right, Sold as a Pair - BLACK - LIST PRICE \$24.00	2	9.60	19.20
CMET18-BLK	18"h, Trim Insert for Step Down - BLACK - LIST PRICE \$20.00	4	8.00	32.00
CMFMA5436P1-BLK-AN44	54"h x 36"w, Acoustic Monolithic Fabric Panel, Tackable, Power Harness, Raceway Cover No Punch - Anchorage - Wolf - AN44 - BLACK FRAME - LIST PRICE \$835.00	4	334.00	1,336.00
CMFMA5430P1-BLK-AN44	54"h x 30"w, Acoustic Monolithic Fabric Panel, Tackable, Power Harness, Raceway Cover No Punch - BLACK FRAME - AN44 FABRIC - LIST PRICE \$766.00	4	306.40	1,225.60
CMFMA5436N0-BLK-AN44	54"h x 36"w, Acoustic Monolithic Fabric Panel, Tackable, Non-Powered, Raceway Cover - BLACK FRAME - AN44 FABRIC - LIST PRICE \$603.00	8	241.20	1,929.60
CMFM3036N0-BLK-AN44	30"h x 36"w, Monolithic Fabric Panel, Non-Powered, Raceway Cover No Punch - BLACK FRAME - AN44 FABRIC - LIST PRICE \$479.00	4	191.60	766.40
CWCC3624P-GY	36"w x 24"d, Curved Corner Worksurface with 3mm PVC Edge Trim 1" Thick - CUSTOM GREY TOPS - SILVER EDGE - LIST PRICE \$547.00	4	218.80	875.20
CWS2436P -CG	36"w x 24"d, Rectangular Worksurface with 3mm PVC Edge Trim 1" Thick, Std with 1 Scoop - CUSTOM GREY TOPS AND SILVER EDGE - LIST PRICE \$179.00	4	71.60	286.40
CWS2430P-CG	30"w x 24"d, Rectangular Worksurface with 3mm PVC Edge Trim 1" Thick, Std with 1 Scoop - CUSTOM GREY WITH SILVER EDGE - LIST PRICE \$160.00	4	64.00	256.00
CMPLG5430N0-BLK-CLR-AN44	54"h x 30"w, 12"h Partly Glazed Panel, Non-Powered, Raceway Cover No Punch - BLACK FRAME - CLEAR GLASS - AN44 FABRIC - LIST PRICE \$665.00	4	266.00	1,064.00
LLR55661	LORELL BOARD, GLASS, MAGNETIC, 8X4, WHITE - LIST PRICE \$919.00	3	490.00	1,470.00
ACCURATE MOD INSTALL - EMS ONLY	DELIVERY AND INSTALL NORMAL HOURS - WHITE BOARDS INCLUDED	1	2,500.00	2,500.00

SUBTOTAL	36,431.57
TAX	0.00
TOTAL	\$36,431.57

Accepted By

Accepted Date

Embrace Office Solutions
 2045 Space Park Dr Ste 240
 Houston, TX 77058 US
 +18323677050
 rchampion@embraceoffice.com
 www.EmbraceOffice.com



Estimate

ADDRESS

Cindy Reaves
 Brazoria County Emergency
 Services District No. 3
 6931 Masters Rd
 Manvel, Texas 77578

SHIP TO

Cindy Reaves
 Brazoria County Emergency
 Services District No. 3
 6931 Masters Rd
 Manvel, Texas 77578

ESTIMATE # 1737

DATE 08/27/2025

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
4075-ASM-QL26	ISLANDS, Armchair, Upholstered Back, Std 4 Legged Wood Frame - ASM FRAME - QL26 FABRIC SEAT AND BACK - LIST PRICE \$1016.00 TAG: 101	4	426.72	1,706.88
CPPD1816-ASN	Recessed Base, Heavy Duty, 18"Dia x 16"h, LAMINATE OCCASIONAL TABLES - ASN LAMINATE - LIST PRICE \$1149.00 TAG: 101	1	482.58	482.58
ZTB7016-QL19	70"w x 15.75"h, Tackboards for Hutches, QL19 FABRIC - LIST PRICE \$547.00 TAG: 102	1	229.74	229.74
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 102	4	478.80	1,915.20
TRDXB42-ASN-2S-ACJ	42" Dia. x 29.5"h, Round Table w/Laminate Cross Base, ANYWHERE TABLES - ASN TOP - ACJ BOTTOM - LIST PRICE \$815.00 TAG:102	1	342.30	342.30
Z36L2XR-ASN-AR-ACJ-HR-K-402	24"d x 36"w x 29.5"h, Storage Modules w/2 Box Drawers on Right, 1 File Drawer on Left, 1 Lateral File - ASN TOPS - AR EDGE - ACJ BOTTOMS - HR PULLS -KEY 402 - LIST PRICE \$2192.00 TAG: 102	1	920.64	920.64
6460, PC81, DMS, ASM, -4, A7, SF, C9R, ST	LURAY, Extended High Back, Tilter Grade 10 Textile Prescott Leather (CTL Genuine Leather) DEEP PC81-Matching Tread and Stitching - Aluminum Arm w/ Night Armcap ASM ASM - Aluminum Base ALU-C-2.5" Black Caster for Most Hard Surfaces C9R - LIST PRICE \$3066.00 TAG: 102	1	1,287.72	1,287.72
Z2448FB-ASN-	24"d x 48"w x 29.5"h, Bridges, Grommet in	1	280.56	280.56

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
AR-ACJ	worksurface, ZIRA -ASN TOP - AR EDGE - ACJ BOTTOM- LIST PRICE \$668.00 TAG 102			
BM5030-R0- Z72S36H	GLOBAL ZIRA 72" Closed Hutches w/Doors and 1 Fixed Shelf + Fixed Shelf Divider, ZIRA ~ Doors in ACJ~ The rest in ASN - HR PULLS - KEY 402 - LIST PRICE \$1825.00 TAG: 102 **** GLOBAL SPECIAL BM5030***	1	766.50	766.50
Z24M7ENR- ASN-AR-ACJ- HR-402	20"d x 24"w x 71.9"h, Personal Towers, Right w/Open Shelves, 2 File Drawers on Bottom - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR PULLS - KEY 402 - LIST PRICE \$2263.00 TAG: 102	1	950.46	950.46
Z2472CS2R- ASN-AR-ACJ- HR-402	24"d x 72"w x 29.5"h, Full to floor Single Pedestal Credenza with F/F on the Right, Locks, ZIRA - ASN TOP - AR BICUT EDGE - ACJ BOTTOMS - HR PULLS - KEY 402 - LIST PRICE \$1732.00 TAG:102	1	727.44	727.44
Z3672F3L-ASN- AR-ACJ-HR-402	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left -ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR PULLS - KEY 402 - LIST PRICE \$2043.000 TAG: 102	1	858.06	858.06
ZTB5816-QL19	58"w x 15.75"h, Tackboards for Hutches - QL19 FABRIC - LIST PRICE \$526.00 TAG: 105	1	220.92	220.92
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 105	2	478.80	957.60
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:105	1	533.40	533.40
Z16L2ES-ACJ- HR-405	23.4"d x 16"w x 28.5"h, Storage Shell w/2 File Drawers, ZIRA - ACJ - HR HANDLE - K405 LOCK - LIST PRICE \$865.00 TAG: 105	1	363.30	363.30
Z21S6SHR-ASN- AR-ACJ-HR-405	16"d x 21"w x 65.5"h, Storage Modules, Right w/ 4 Adjustable Shelves and Door, ZIRA - ASN-TOPS - ACJ BOTTOMS - HR PULLS - KEY 405 - LIST PRICE \$1432.00 TAG: 105	1	601.44	601.44
BM5029-R0- Z60S36H	15"d x 60"w x 35.5"h, Closed Hutches w/Doors and 1 Fixed Shelf + Fixed Shelf Divider, ZIRA ~ Doors in ACJ ~ The rest in ASN - HR PULLS - KEY 405- LIST PRICE \$1616.00 TAG:105	1	678.72	678.72
Z2460R-ASN- AR-ACJ	24"d x 60"w x 29.5"h, Connectable Tables, Right w/Full End Panel on Right, ZIRA -ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - LIST PRICE \$848.00 TAG: 105	2	356.16	712.32
Z36L2E-ASN- AR-ACJ-HR-405	24"d x 36"w x 29.5"h, Storage Modules w/ 2 File Drawers, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLE - KEY 405 - LIST PRICE \$1923.00 TAG:105	1	807.66	807.66
Z3672F3L-ASN- AR-ACJ-HR-405	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left, - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR PULLS - 405	1	858.06	858.06

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	KEY - LIST PRICE \$2043.00 TAG: 105			
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 106	2	478.80	957.60
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:106	1	533.40	533.40
Z2472LF2-ASN-AR-ACJ-HR-406	24"d x 72"w x 29.5"h, Credenzas, Two 2-Drawer Lateral File, ZIRA - ASN TOPS - AR EDGE - ACJ BOTTOMS -HR PULLS - KEY 406 - LIST PRICE \$2769.00 TAG: 106	1	1,162.98	1,162.98
Z2448SRR-ASN-AR-ACJ-HR-406	24"d x 48"w x 29.5"h, Full to the Floor Return, F/F on Right, 12"h Modesty -ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 406 - LIST PRICE \$1355.00 TAG: 106	1	569.10	569.10
Z3672F3L-ASN-AR-ACJ-HR-406	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 406 LIST PRICE \$2043.00 TAG:106	1	858.06	858.06
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:113	2	533.40	1,066.80
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 113	2	478.80	957.60
Z2442SRL-ASN-AR-ACJ-HR-413	24"d x 42"w x 29.5"h, Full to the Floor Return, F/F on Left, 12"h Modesty Panel, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLE - KEY 413 - LIST PRICE \$1333.00 TAG:113	1	559.86	559.86
Z2442SRR-ASN-AR-ACJ-HR-414	24"d x 42"w x 29.5"h, Full to the Floor Return, F/F on Right, 12"h Modesty Panel, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 414 - LIST PRICE \$1333.00 TAG:113	1	559.86	559.86
Z3072F3L-ASN-AR-ACJ-HR-414	29.69"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left - ASN TOPS - AR BICUTE EDGE - ACJ BOTTOMS - HR BALCK HANDLES - KEY 414- LIST PRICE \$2043.00 TAG: 113	1	858.06	858.06
Z3072F3R-ASN-AR-ACJ-HR-413	29.69"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Right, - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HE HANDLES - KEY 413 - LIST PRICE \$2043.00 TAG: 113	1	858.06	858.06
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 142	2	478.80	957.60

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:142	1	533.40	533.40
Z2436FB-ASN-AR-ACJ	24"d x 36"w x 29.5"h, Bridges, Grommet in worksurface, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - LIST PRICE \$618.00 TAG:142	1	259.56	259.56
Z2472LF2-ASN-AR-ACJ-HR-432	24"d x 72"w x 29.5"h, Credenzas, Two 2-Drawer Lateral File, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 432 LIST PRICE \$2769 - TAG: 142	1	1,162.98	1,162.98
BM5030-R0-Z72S36H	GLOBAL ZIRA 72" Closed Hutches w/Doors and 1 Fixed Shelf + Fixed Shelf Divider, ZIRA ~ Doors in ACJ~ The rest in ASN - HR PULLS - KEY 432 - LIST PRICE \$1825.00 TAG: 142 **** GLOBAL SPECIAL BM5030***	1	766.50	766.50
ZTB7016-QL19	70"w x 15.75"h, Tackboards for Hutches, QL19 FABRIC - LIST PRICE \$547.00 TAG: 142	1	229.74	229.74
Z2472CS2R-ASN-AR-ACJ-HR-432	24"d x 72"w x 29.5"h, Full to floor Single Pedestal Credenza with F/F on the Right, Locks, ZIRA -ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS -HR HANDLES - KEY 432 - LIST PRICE \$1732.00 TAG:142	1	727.44	727.44
Z3672F3L-ASN-AR-ACJ-HR-432	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 432 - LIST PRICE \$2043 TAG:142	1	858.06	858.06
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 143	2	478.80	957.60
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:143	1	533.40	533.40
Z2448SRR-ASN-AR-ACJ-HR-433	24"d x 48"w x 29.5"h, Full to the Floor Return, F/F on Right, 12"h Modesty Panel, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 433 LIST PRICE \$1355.00 TAG:143	1	569.10	569.10
Z2472LF2-ASN-AR-ACJ-HR-433	24"d x 72"w x 29.5"h, Credenzas, Two 2-Drawer Lateral File, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR BLACK HANDLES - KEY 433 - LIST PRICE \$2769.00 TAG: 143	1	1,162.98	1,162.98
Z3672F3L-ASN-AR-ACJ-HR-413	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Left - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 413 - LIST PRICE \$2043.00 TAG: 143	1	858.06	858.06
5092-PN57-QL26	SYNOPSIS, Armchair, Std Fixed Height Curved Arms, Std Sled Base - Palatine 2 Indigo (PN57) BACK OF CHAIR - Quilt Quest (QL26) FOR SEAT FABRIC - GRD 6 BLENDED- BLACK FRAME - LIST PRICE \$1140.00 TAG: 144	2	478.80	957.60
5080-3-QL26	SYNOPSIS, High Back, Multi-tilter, Std Adj. Height	1	533.40	533.40

SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	T-arms, Vari-Width Arm Extensions are Std - QL26 FABRIC - LIST PRICE \$1270.00 TAG:144			
Z2436FB-ASN- AR-ACJ	24"d x 36"w x 29.5"h, Bridges, Grommet in worksurface, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - LIST PRICE \$618.00 TAG:144	1	259.56	259.56
Z2472LF2-ASN- AR-ACJ-HR-434	24"d x 72"w x 29.5"h, Credenzas, Two 2-Drawer Lateral File, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 434 LIST PRICE \$2769.00 TAG:144	1	1,162.98	1,162.98
BM5030-R0- Z72S36H	GLOBAL ZIRA 72" Closed Hutches w/Doors and 1 Fixed Shelf + Fixed Shelf Divider, ZIRA ~ Doors in ACJ~ The rest in ASN - HR PULLS - KEY 434 - LIST PRICE \$1825.00 TAG: 144 **** GLOBAL SPECIAL BM5030***	1	766.50	766.50
ZTB7016-QL19	70"w x 15.75"h, Tackboards for Hutches, QL19 FABRIC - LIST PRICE \$547.00 TAG: 144	1	229.74	229.74
Z2472CS2L- ASN-AR-ACJ- HR-434	24"d x 72"w x 29.5"h, Full to Floor Single Pedestal Credenza with F/F on the Left, Locks, ZIRA - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 434 LIST PRICE \$1732.00 TAG: 144	1	727.44	727.44
Z3672F3R-ASN- AR-ACJ-HR-434	36"d x 72"w x 29.5"h, Single Pedestal, Rectangular Top Desk, Box/Box/File Right - ASN TOPS - AR BICUT EDGE - ACJ BOTTOMS - HR HANDLES - KEY 434 - LIST PRICE \$2043.00 TAG:144	1	858.06	858.06
OTG11734-QL26	OFFICES TO GO CONFERENCE ROOM CHAIR - QL26 - SPECIAL FABRICE - LIST PRICE \$596.00 TAG: 145	8	286.08	2,288.64
SURCHARGE	SURCHARGE BY OTG	1	194.53	194.53
TRTLS9648- ACJ-ASN	48"d x 96"w x 29.5"h, Rectangular Table w/Slab Base, 1 Piece - 2 Bases, ANYWHERE TABLES - ACJ TOP - ASN BOTTOM BASE - LIST PRICE \$1617.00 TAG:145	1	679.14	679.14
ACCURATE INSTALL ADMIN ONLY	DELIVERY AND INSTALL NORMAL HOURS	1	3,500.00	3,500.00

SUBTOTAL	46,876.89
TAX	0.00
TOTAL	\$46,876.89

Accepted By


Accepted Date

Agenda

Item 7



MEMO

To: BCESD 3 Board of Commissioners
From: Jeff D. Braun, Executive Director 
Date: November 6, 2025
Re: Execution of Insurance Claim Documents

BCESD 3 ambulance A1133748 was involved in a head-on motor vehicle collision on September 5, 2025. Manvel Police Department is the investigating police agency and estimated that the vehicle that hit our ambulance was traveling at 100 mph. The vehicle was evading officers who were traveling at 115-120 mph trying to stop the offending vehicle.

The district has submitted an insurance claim based on this accident. VFIS Claims Management is handling this matter on behalf of National Union Fire Insurance Company of Pittsburgh, PA and its Affiliated Companies. Tonight, John Peeler will review an authorization letter and resolution which will allow President Valusek to execute documents on the insurance claim. He will bring the authorization letter and resolution to the meeting.

**No
Documentation
for this Item**

Agenda

Item 8

BCESD 3 EMS Division Report

November 10, 2025



Priority One Data Project

1. WestCom Response Data
 - Capture monthly & annual responses – Jan – MTD 2025
 - Capture responses per response area
 - Manvel
 - MUD 21/22
 - CR 143
 - Iowa Colony
 - Rosharon
 - Mutual-Aid Outgoing
 - Capture call distribution by EMS apparatus per response area
 - Manvel
 - MUD 21/22
 - CR 143
 - Iowa Colony
 - Rosharon
 - Mutual-Aid Outgoing
 - Capture monthly responses per EMS apparatus
 - Capture monthly response priority
 - Capture monthly incident type
 - Capture monthly call disposition
 - Capture daily response totals
 - Capture response volume by hour
 - Capture mutual-aid incoming by agency providing mutual-aid
 - Alvin EMS
 - AAEMC
 - Pearland FD
 - FBCEMS
2. Build Response Data Dashboard
 - Embedded Heat Map
3. Build Time on Task Dashboard
 - Capture data to reflect hospital turnaround times
4. Build Clinical Dashboard
 - Blood program data
 - ROSC data
 - STEMI data
 - Stroke data
 - Medication administration data
 - Airway management data

EMS Division Updates

A11 Fleet MVC Update

- Payoff amount received from Trustmark
- VFIS settlement paperwork needs to be finalized

BCESD 3 Vehicle Committee – Ambulance Acquisition Discussion

- The committee was convened to hear proposals from Siddons & Martin as well as Frazer
 - This was done to ensure that the vehicle evaluation and acquisition process was followed for the replacement of A6 as well as A11
 - Siddons & Martin presented information on their Crestline, Wheeled Coach as well as Road Rescue ambulances
 - Frazer presented information on different ambulance configurations to include a 14” patient care module
 - There was discussion regarding transitioning away from the International chassis to Dodge or Ford, diesel- or gas-powered chassis
 - Representatives from the committee will be looking at the different ambulance models from Frazer as well as Siddons & Martin at the EMS Conference.
 - The committee will present their recommendations for the ambulance purchase at the December 8th Board meeting.

Staffing Update

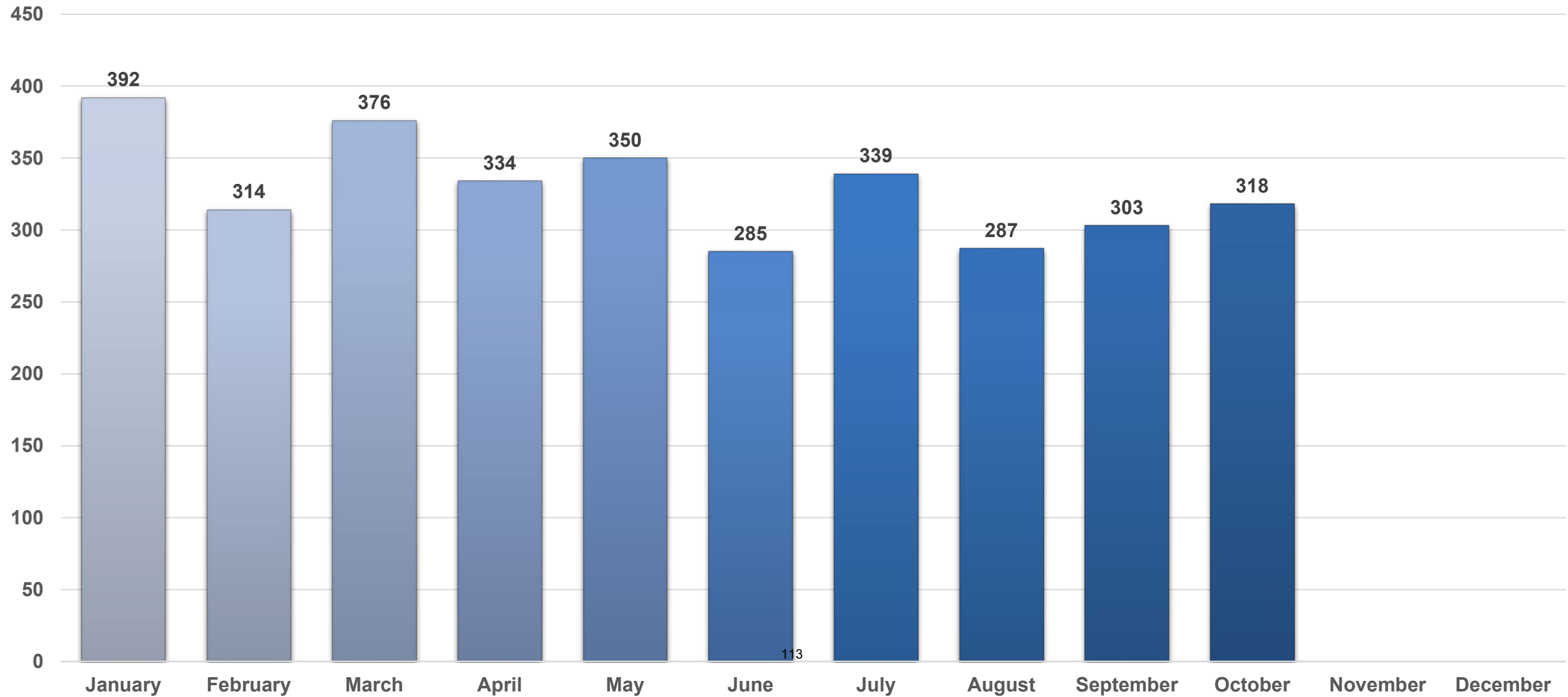
- 2 new Paramedics have been hired and are in their Field Training Evaluation Program (FTEP). Their FTEP program should be completed before the beginning of the new year.

Annual Competency Evaluation (ACE)

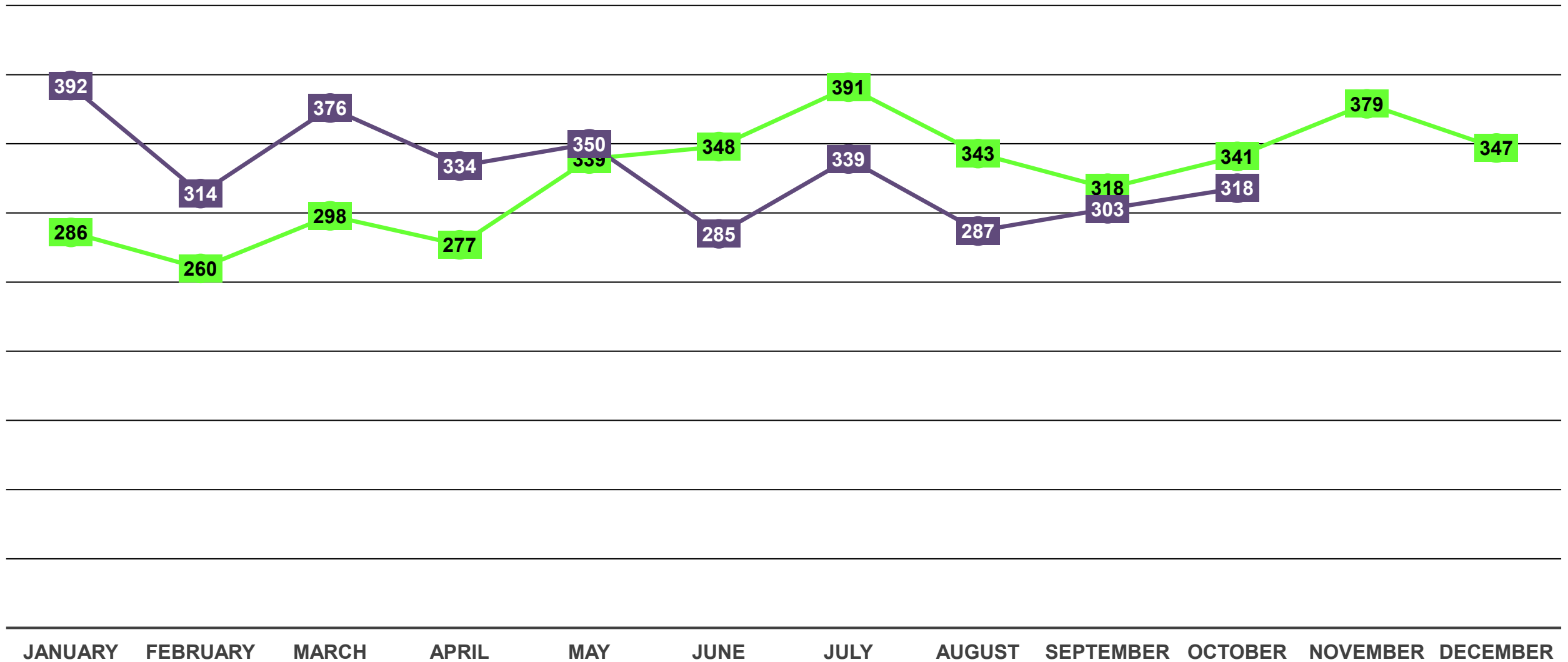
- Scheduled for December 18th

EMS Division Statistics – 2025 YTD

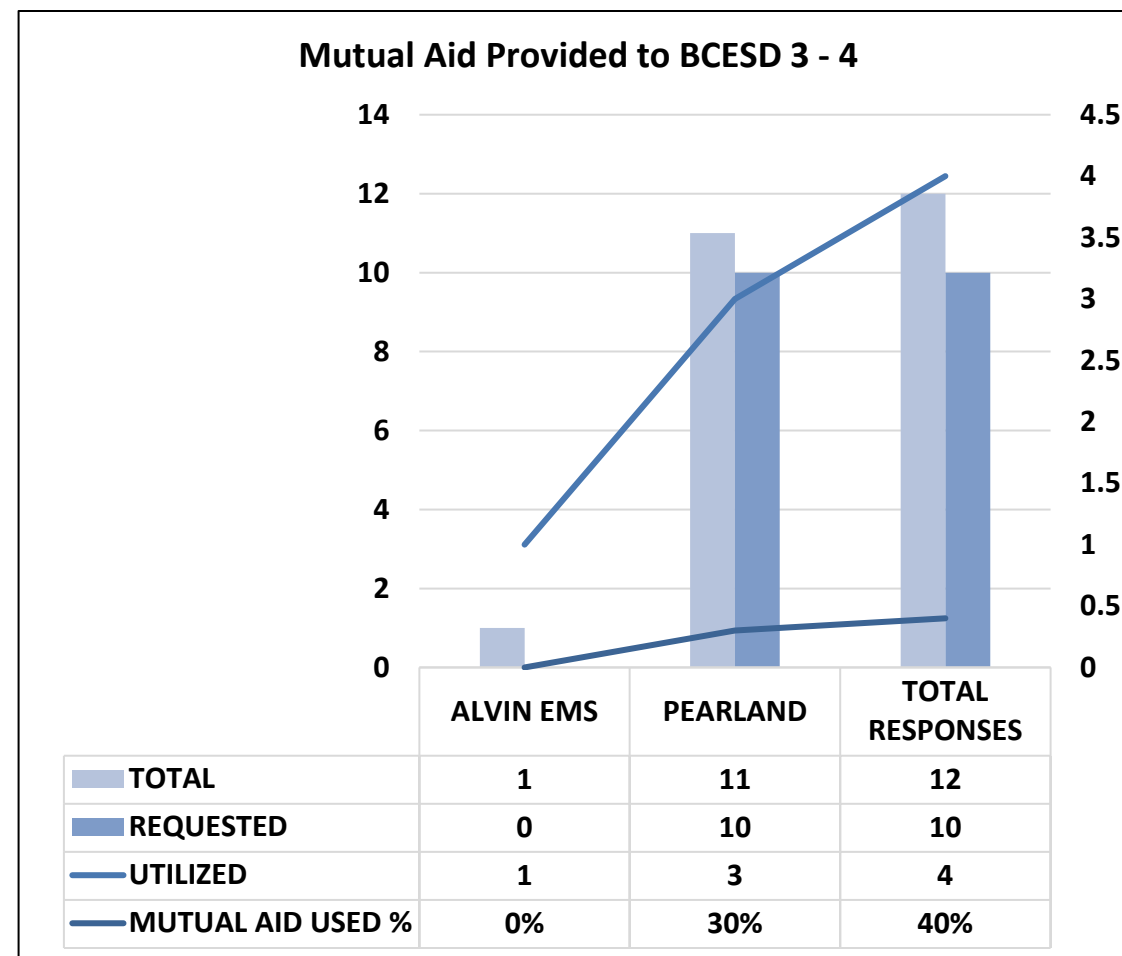
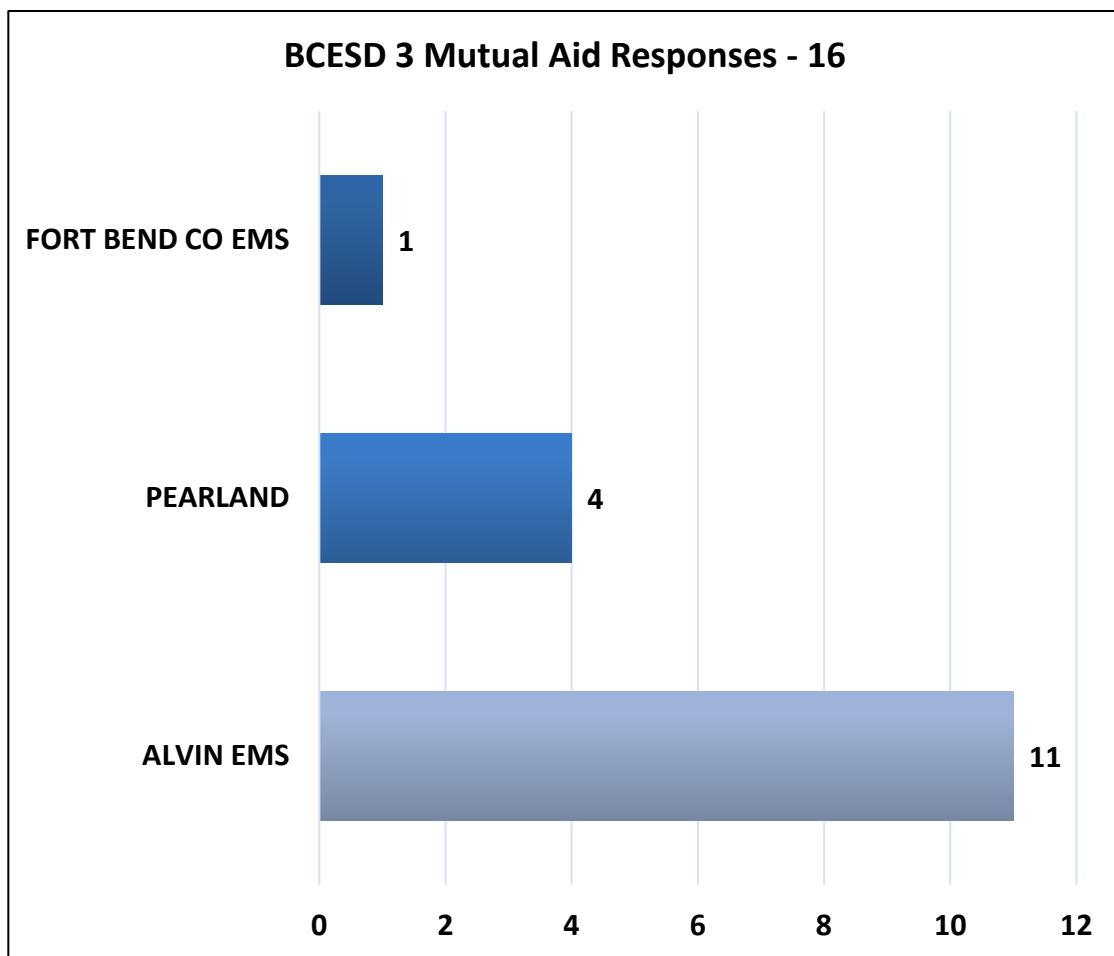
Monthly Responses
2025 YTD
3,298 Responses



District EMS Responses 2024-2025 Comparison

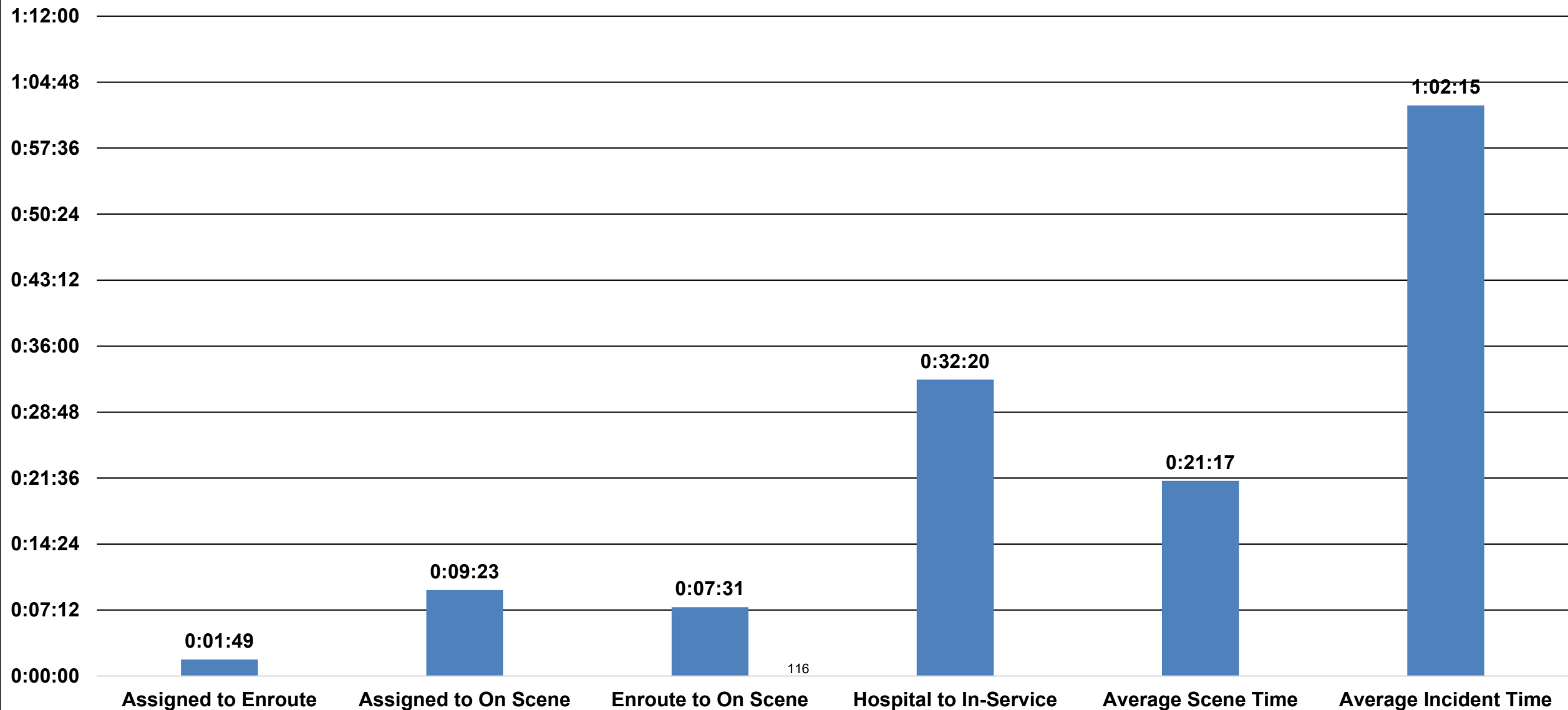


District EMS Mutual Aid – October 2025



Response Time Averages 2025 YTD

BCESD 3 EMS Division
Response Time Averages
2025 YTD





Our Core Values

Safety, World-Class Patient Care, Caring for Each Other, the Patients and Communities We Serve!

One Team, One Vision, One Mission
“Saving Lives”



Agenda

Item 9

BCESD 3 Fire Division Report

November 10, 2025



Fire Division Updates

Completed

- All District Providers on ESO & reporting to umbrella account
- Radio Programming Training Completed
- TCFP Skills Testing for Iowa Colony Personnel
- BCSO Motorola Kickoff Meeting for new CAD

In Process

- BCESD 3 FRO Program
- Annual Hose Testing- November '25
- Annual Bunker Gear Inspection & Cleaning- January '26
- Bid process started in October for SCBA Maintenance, Hose Testing, Ladder Testing, PPE Cleaning & Inspection
- Bi-annual Generator Testing & Maintenance

Fire Division Update

Fleet Update

- Manvel Engine 124
 - New Tires & Alignment
 - PM's Completed
- Manvel Engine 121
 - New Tires & Alignment
 - PM's Completed
 - Repaired o-rings in leaking transmission cooler line
- Manvel Brush 121
 - Replaced Broken Winch plug
- Rosharon
 - PM's Completed on all apparatus
- Rosharon Toyne Tanker
 - Repaired Tire
- BCESD # EMS
 - Repaired Unit 6 Roof Leak & Clearance Light
 - Repaired Unit 6 light inside cab
- CR 143 Tender 241
 - Repaired reported leaking bleeder valve
- Iowa Colony Engine 21
 - Repaired Aux plug
- Liverpool Tender
 - PM completed
- Liverpool Engine
 - Repainted and Installed fender pieces
 - Repaired Air Leak
 - Repaired Brake Light
- Liverpool Brush
 - Repaired Rear Scene Light
- Reserve Engine
 - PM Completed
 - Repaired Slack adjuster
 - Repaired air leak on governor
- Fire Field Engine
 - Maintenance Deck gun
 - Rebuilt Primer Pump

Fire Division Update

Facility Update

- Demi John
 - Nothing to Report
- Iowa Colony
 - Meridiana- Annual Bay Door Maintenance Completed
- CR 143
 - Repaired Internet Issues
- Manvel Station 1
 - Vent Hood Inspection
 - Clogged Drain Repaired
- Danbury
 - Nothing to Report
- Liverpool
 - Nothing to Report
- BCESD 3 EMS Station 1
 - Nothing to Report

Fire Division Update

Logistics Update

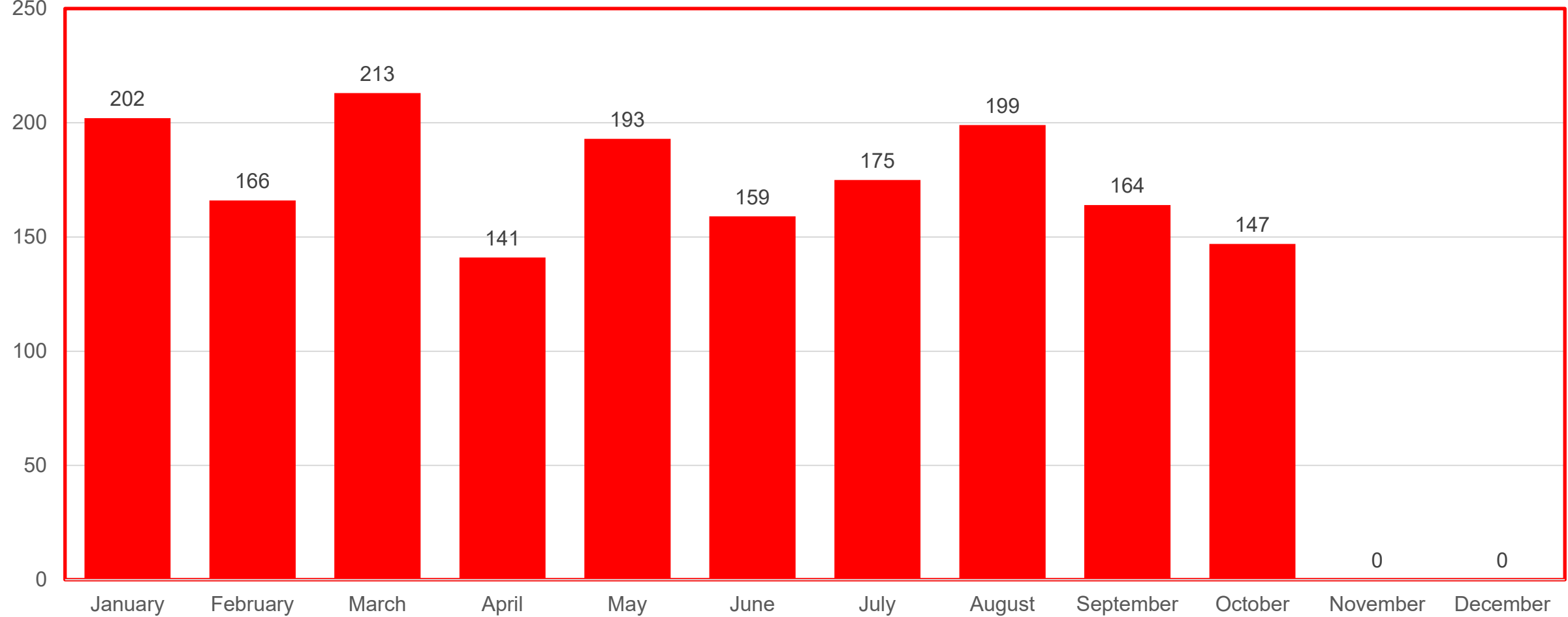
- Manvel
 - ABC Extinguishers Refilled
 - Floor Dry Delivered
- Iowa Colony
 - Replaced batteries on scene light
- Rosharon
 - Nothing to Report
- Danbury
 - Floor Dry Delivered
- CR 143
 - Nothing to Report
- Liverpool
 - E-Cutters sent out for repair
- Demi John
 - Nothing to Report

Committee Updates

- Apparatus & Equipment
 - Ambulance Vendor Presentations
 - 2 Vendors with 6 different manufacturers

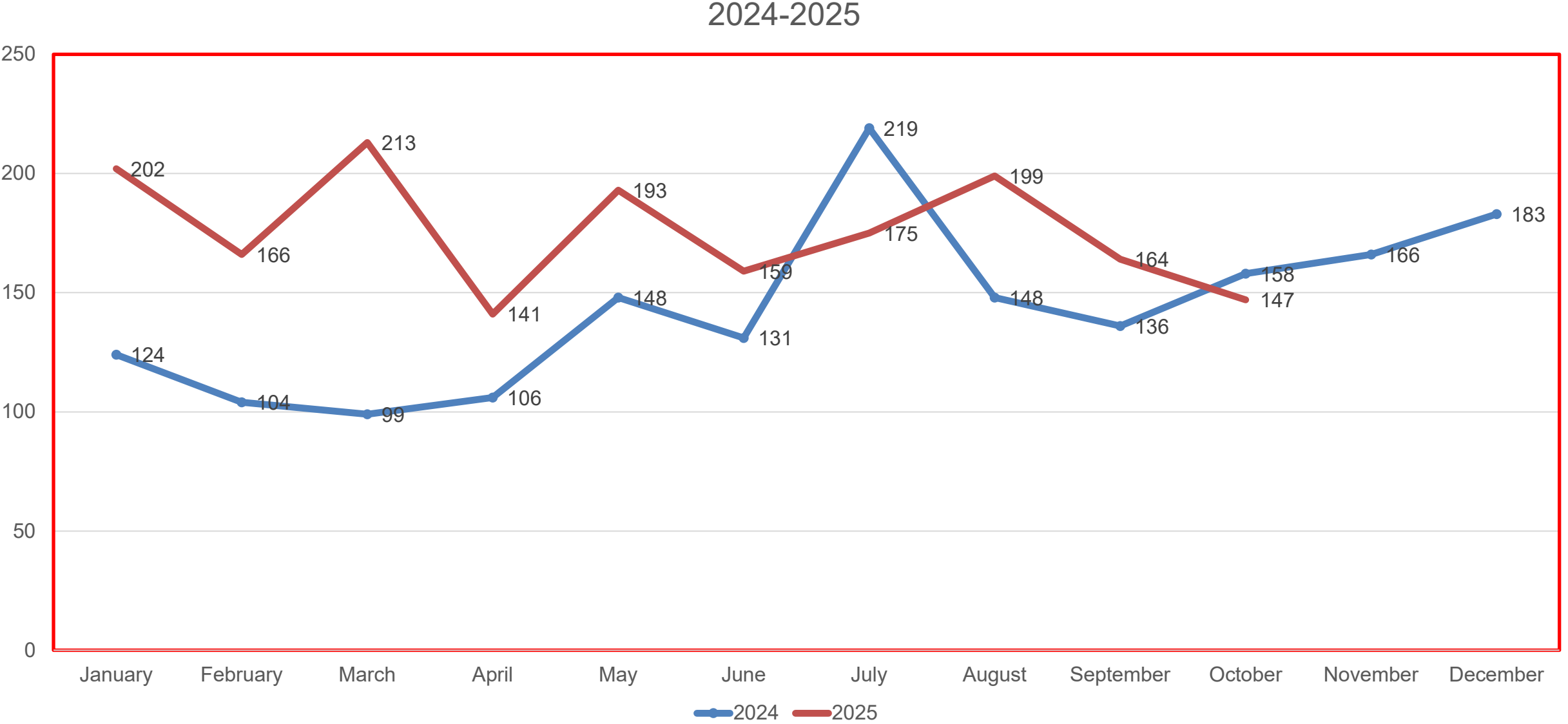
BCESD 3 Fire Division- October 2025

Total Number of Calls- 1759 YTD

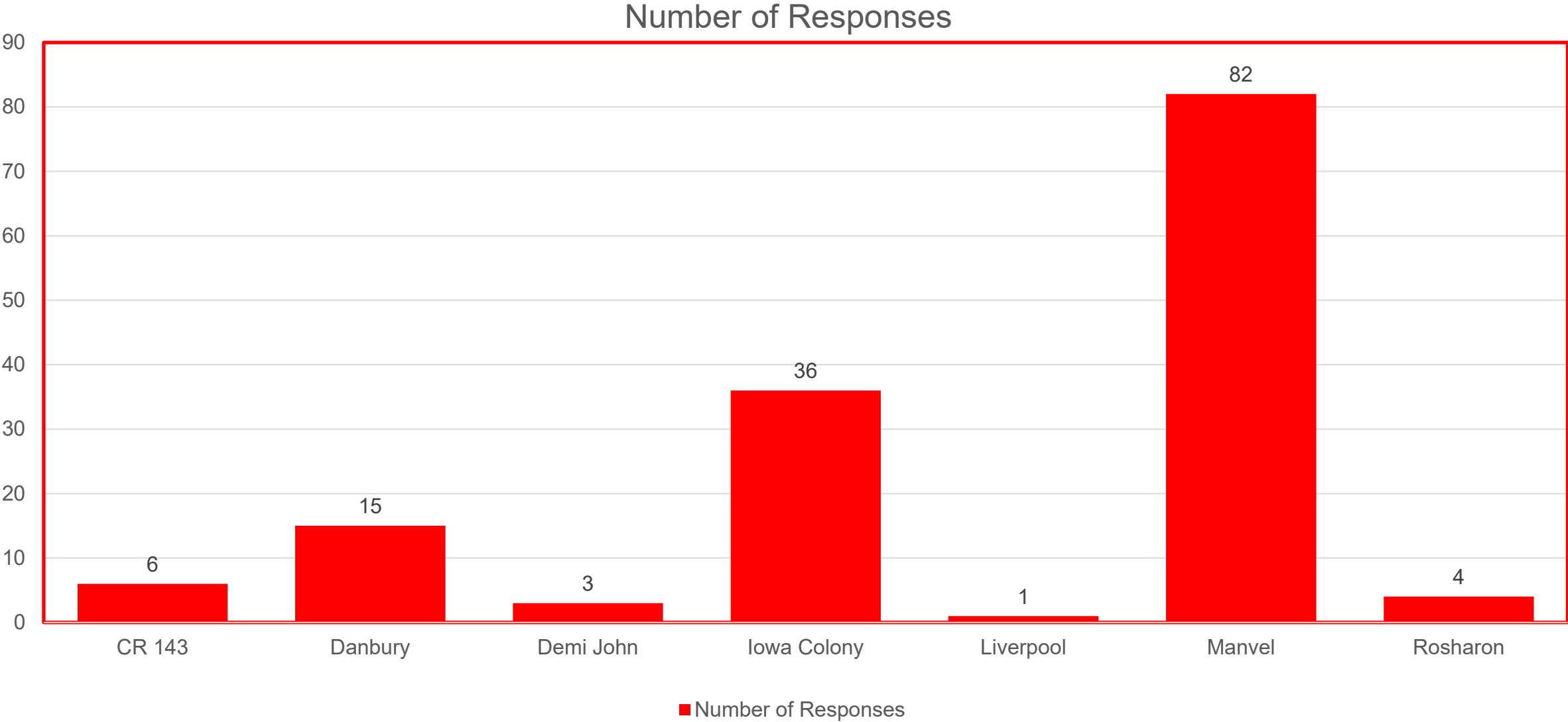


■ Total Number of Calls- 1759 YTD

District Fire Responses 2024-2025 Comparison

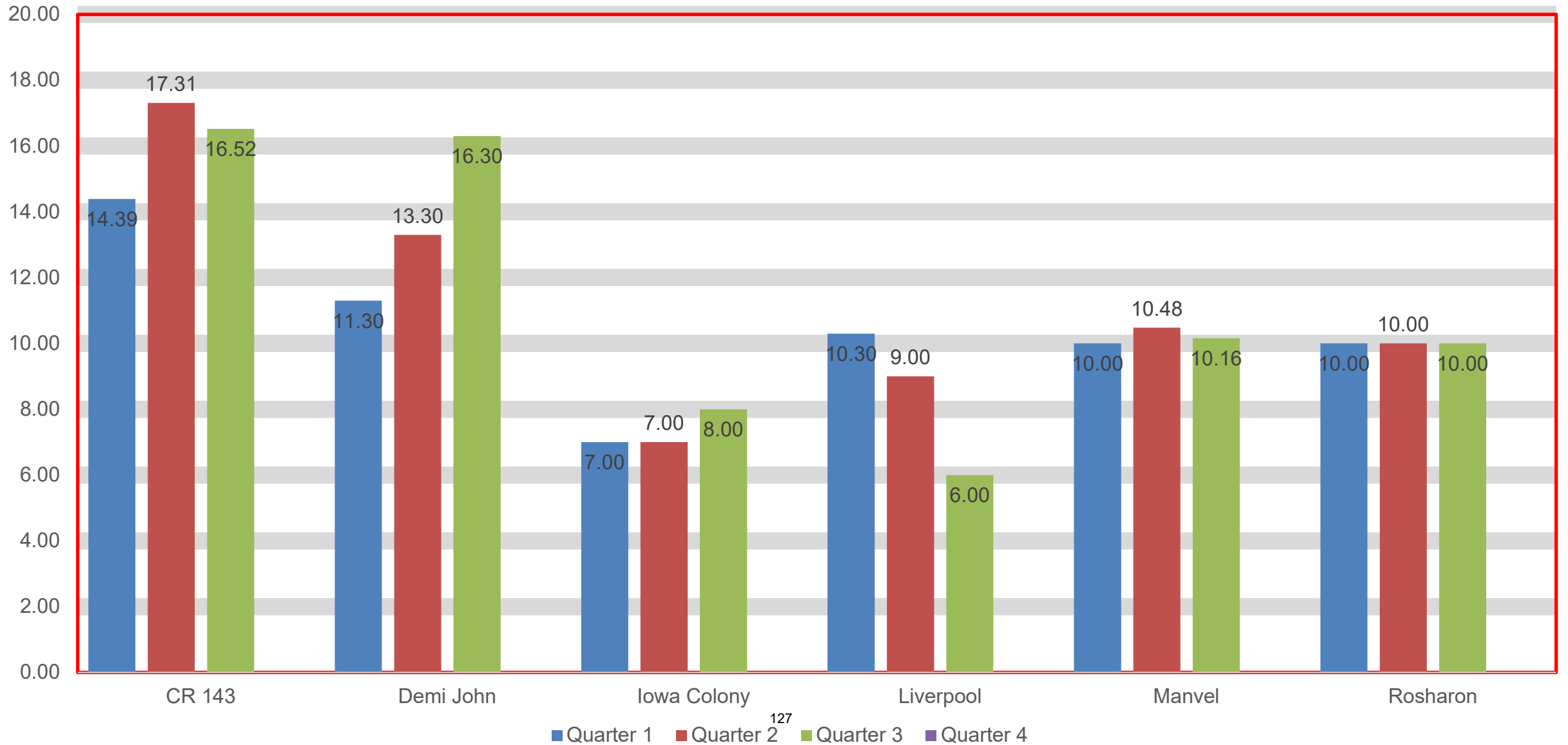


BCESD 3 Fire Division- October 2025



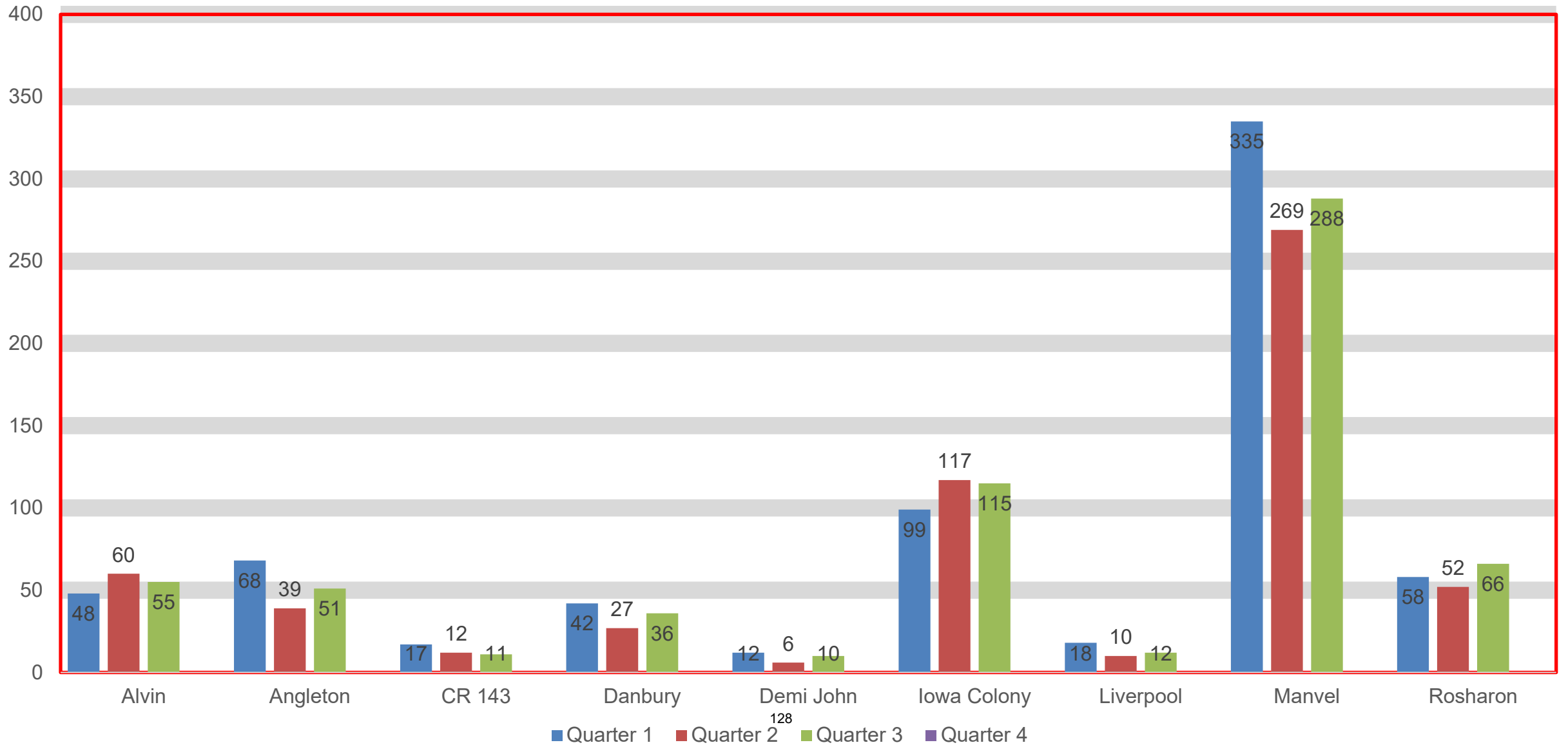
Response Times

Median Response Times in Minutes & Seconds



Responses

Number of Responses by Quarter





Questions?



Agenda

Item 10

Communications Report

October 2025



COMMISSIONER SPOTLIGHT

DE WAYNE DAVIS
Assistant Treasurer



With decades of public service — including time with the Galveston Bay Area Volunteer Fire Department — Commissioner Davis brings extensive experience, leadership, and dedication to community safety. His professional background in industrial power systems, and his long-standing involvement in civic and agricultural organizations make him a valuable addition to our team.



More Info:
BCESD3.COM



ESD-3 Commissioners and members of the leadership team attended the Alvin State of the City address today. Alvin is growing just like Brazoria County and we appreciate their partnership with the ESD-3



The Lakes of Savannah Fall Festival was a great experience! The kiddos had a great time painting pumpkins, having their faces painted and exploring the Manvel Fire Department fire engine and the BCESD ambulance. Thanks to Froberg Farms for the pumpkins the kids painted.



Call Volume Fire Report First Quarter 2025

Total Calls For Service
500

Fires
71/14 Building

Motor Vehicle Accidents 89

Medical Assists
49

Fire Alarms
104

Gas Leaks
21

Other 166

Excludes including Deaths and Injuries



Monthly Communications
July 2022- October 2025

Month/Yr	FB Reach	Insta Reach	Paid Reach	FB Followers	Insta Followers	Website Visits	Web Page Views
2022							
July	4,142	3	N/A	2,025	97	459	1,037
August	3,815	2	5,562	2,042	99	754	1,437
September	4,142	1	N/A	N/A	N/A	624	1,210
October	5,354	2	N/A	2,075	100	540	1,182
November	14,977	785	8,134	2,111	103	616	1,269
December	3,690	42	312	2,125	103	509	970
2023							
Jan	25,184	157	13,081	2,179	104	675	1,341
Feb	1,739	157	N/A	2,179	104	1,076	2,402
March	11,699	157	9,686	2,210	103	1,076	2,402
April	6,926	157	2,358	2,219	103	1,074	1,961
May	5,566	15	N/A	2,255	104	825	1,588
June	16,631	3	7,420	2,313	106	686	1,349
July	5,958	18	3,025	2,339	106	657	1,211
August	3,612	33	N/A	2,354	106	663	1,201
September	1,372	2	N/A	2,360	106	726	1,295
October	2,600	2	N/A	2,400	107	735	1,290
November	4,936	18	5,406	2,423	107	730	1,419
December	15,800	2	4,848	2,500	107	622	1,219
2024							
January	3,200	0	N/A	2,487	108	736	1,450
February	6,918	108	3,776	2,503	108	652	1,524
March	3,700	108	N/A	2,503	108	600	1,229
April	8,600	108	4,880	2,600	108	556	1,309
May	3,100	108	N/A	2,600	108	707	1,506
June	27,000	110	26,292	2,600	110	1,506	1,903
July	111,000	2,700	103,504	2,700	110	890	1,816
August	27,119	3,081	20,058	8,587	114	886	2,001
September	21,349	7,514	5,509	2,800	116	937	1,811
October	42,015	395	34,595	2,800	116	1,109	2,133
November	30,000	189	N/A	3,000	117	848	1,706
December	19,451	78	N/A	2,800	118	701	1,394
2025							
January	23,500	144	1,236	2,900	119	775	1,550
February	21,000	216	1,434	2,900	118	858	1,586
March	17,700	263	N/A	2,900	119	871	1,724
April	21,000	232	6,510	2,949	120	1,062	2,021
May	4,400	58	N/A	2,963	120	1,091	1,873
June	5,301	N/A	N/A	2,970	N/A	508	1,088
July	6,266	N/A	N/A	2,999	N/A	630	1,275
August	30,131	N/A	12,239	3,000	N/A	642	1,389
September	47,600	N/A	35,117	3,000	N/A	2,641	4,168
October	5,400	131	N/A ³²	3,100	33	1,094	3,044

Agenda

Item 11

**No
Documentation
for this Item**

Agenda

Item 12

**No
Documentation
for this Item**

Agenda

Item 13

**No
Documentation
for this Item**

Agenda

Item 14

**No
Documentation
for this Item**