



City Manager's Monthly Update

June 20, 2023

City Manager's Monthly Update

1. Development
2. Projects
3. Financial
4. Miscellaneous

Development



Residential

- Single Family
- Multi-Family

Commercial

Short Term Rentals

Comprehensive Plan

Single Family Residential Subdivisions

Name	Acres	Units	Status
Crabapple Grove	40	159	All lots sold
Oaks of Windcrest	70	241	All lots sold
Heights of Windcrest			All lots sold
Madrona	13	54	All lots sold
The Beginning	11	52	All lots built out
Harmony Hills	21	72	Under construction
Post Oak Village	6	39	Homes under construction
			Infrastructure under construction
Friendship Oaks	117	418	
Frieden	218	112	Homes under construction
Woodcrest	2	9	Plat approved
Altstadt Phase 1	10	22	Development for sale
Altstadt Phase 2	6	19	Civil plan review
Stoneridge Phase 11	11	24	Homes under construction
			1221 total lots

The Beginning

52 Homes

R1-A Lots

50'x181' lots



Altstadt SF Subdivision Phase 1

10 acres

22 lots

Development
For Sale as of
June 13, 2023

Streets &
Utilities
Completed



Presented by: **Bridget Ramey**
Brokered by: **Kuper Sotheby's International Realty**

NEW



Veterans: [Check 2023 Requirements & Rates](#) | [See how much home you can afford](#)

For Sale

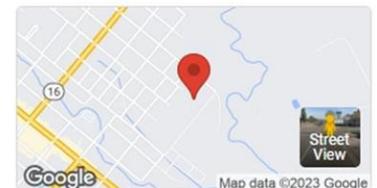
\$11,000,000 Est. **\$69,635/mo**

9.9 acre lot

518 E College St, Fredericksburg, TX 78624

Land
Property type

12 days
Time on Realtor.com



Commute Time: [Add a commute](#)

Multi-Family: Apartments, duplexes, townhomes, and condominiums

Name	Acres	Units	Status
Algarita	3	63	Under Construction
Baron's Park Apts	4	88	Building Permit Issued
SECO	32	95	Civil Plan Approved
Botanica	13	148	Civil Plan Approved
Reserve at Vineyard Oaks (Modular)	11	107	Pending Site Plan Approval
Orchard Grove Apartments	5	90	Under Construction
The 1846 Luxury Apts & The Woodland Cottages	18	296	Under Construction
Eagle's Village (STRs)	4	24	Completed
Vineyard Crossing Apartments	3	38	Completed
Friendship Lane Cottages (STRs)	1	8	Completed
West Live Oak Duplexes	2.4	46	Under Construction
Keller Oaks Phase 1	14	21	Plat Approved

583 Under Construction
70 Recently Completed
371 Approved not started

Algarita Apartments

619 W Live Oak

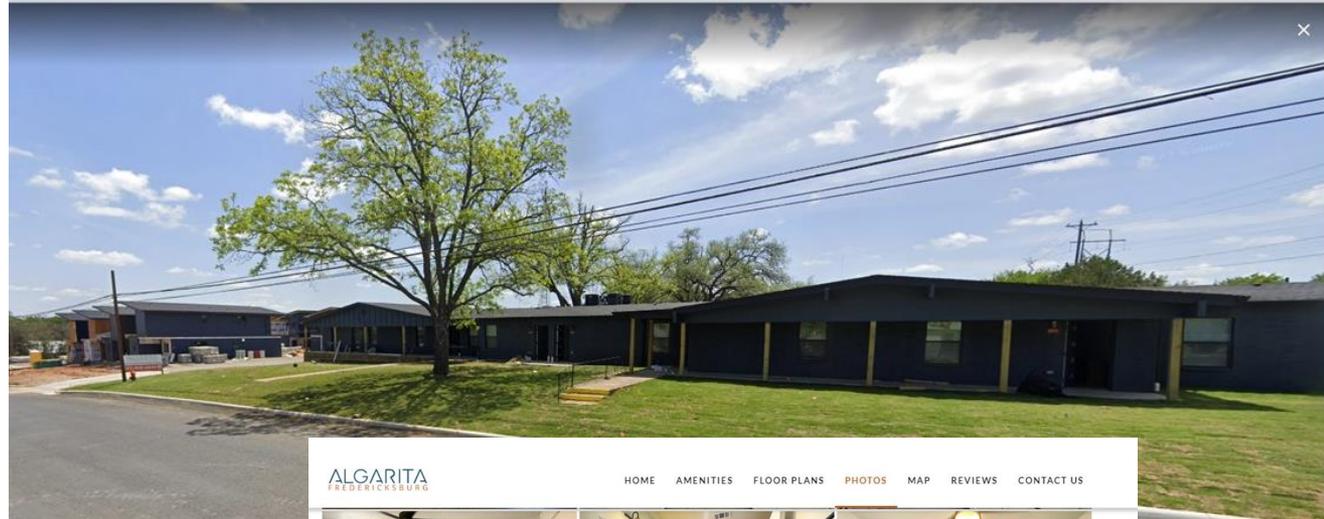
Reconstruction of
Tri-Care Building

16 new buildings

63 - 1 BR units

On-site Laundry

Phase 1 Final Inspe
ctions late June



A screenshot of the Algarita Fredericksburg website. The top navigation bar includes links for HOME, AMENITIES, FLOOR PLANS, PHOTOS, MAP, REVIEWS, and CONTACT US. Below the navigation bar, there are several interior photographs showing different rooms: a living area with wood-style flooring and a ceiling fan, a bathroom with a vanity and mirror, and a hallway. To the right of these photos is a site map showing the layout of the building complex, with labels for 'POST OAK ROAD' and 'W. LIVE OAK STREET'. The map uses color-coding to represent different building units and landscaping.

The 1846 Luxury Apts at 175 Friendship Lane

3 stories

8 new buildings

Under Construction

1 BRs starting at
593 sf

2 BRs up to 1107 sf

Amenities:
Community Pool,
Fitness Center



Commercial

Large or significant developments including hotels, retail, or other projects of interest

Name	Acres	Status
Fredericksburg Middle School Campus	58	Broke Ground June 2023
The Emigrant	0.3	Under Construction
Albert Hotel	2	Under Construction
New Biedermann Ace & Other Commercial		Pending site plan approval
Milam Street Market	1	2 Businesses Open
Vineyard Hills RV	17	Under Construction
Friendship Lane Hotels	22	3 Hotels – Site Plan approved
The Climb Gym on Friendship		Building Permit Issued

Short Term Rentals

Permit Status

Active – 675

Withdrawn – 27

Closed-25

Pending – 200

Under Review – 124

Expired-189

Denied – 52

Total Reviewed– 1292

Permit Type

STR Accessory – 10

STR B&B – 2

STR Condo- 6

STR Facility – 5

STR Unoccupied – 45

Nonconforming – 1212

Public Works

East Main Street Water Line Project

- Project limits: Cristal Drive (by UPS Store) to Baron's Creek Bridge (Natural Grocers side of bridge)
- Budget: \$3,000,000 (Bid: \$1,790,655)
- Paid to date: \$465,782
- Installed approx. 3500 feet of 12-inch pipe (total project about 7200 feet)
- Construction on schedule with completion date of September 2023

Public Works

Landfill Cell #9 Construction

- Budget: \$1,425,000 (Bid: \$893,543)
- Paid to date: \$893,593
- Project construction complete with TCEQ approval
June 16, 2023

Public Works

Annual Paving Project

- Budget: \$650,000 (Materials only)
- Material purchase to date \$180,000
- In house project – Street Dept currently performing street level-up
- Paving will begin in August/September

Public Works

Frontier Fiber Construction Project

- Construction approximately 75% complete

Parks

Project	Budget	Paid to date	Notes
Marktplatz renovations	~\$2M	\$845,253	Scheduled completion December 2023
Tennis court resurfacing	\$48,000	\$29,000	Project completed and under budget
Tatsch House tables & chairs	\$15,000	\$7,800	Order received and under budget
Floor cleaner	\$12,000	\$12,296	Delivered and slightly over budget
Workman with sprayer	\$84,000	\$0	Delivery pending
Infield groomer with broom	\$51,600	\$0	Delivery pending
Workman for Marktplatz	\$15,600	\$15,054	Delivered under budget
Parks Master Plan	\$80,000	\$0	Work in progress
Scoreboards	\$36,000	\$16,279	Completed – pledges forthcoming in future years
Groundsmaster 4000	\$110,400	\$98,809	Delivered under budget
Groundsmaster 5900	\$159,600	\$0	Delivery pending

Finance-Revenue vs Expenditures (Actuals - through April 2023)

General Fund
Actual vs Budget
70% of Revenue
50% of Expenses

	YTD Revenues	YTD Expenditures	Revenues in Excess (Deficiency) of Expenditures
Administrative	\$13,050,162.32	\$3,265,176.94	\$9,784,985.38
Police	285,605.62	4,268,488.57	(3,982,882.95)
Fire	641,609.66	1,347,089.06	(705,479.40)
Street	58,837.41	1,371,359.01	(1,312,521.60)
Park	916,897.82	1,420,525.58	(503,627.76)
Development Services	354,367.47	935,560.65	(581,193.18)
Health	200,115.87	167,365.29	32,750.58
Municipal Court	77,754.90	267,973.95	(190,219.05)
Engineering	-	163,141.22	(163,141.22)
Sub-total	\$ 15,585,351.07	\$13,206,680.27	2,378,670.80
Food & Wine Fest	123,907.35	125,130.30	(1,222.95)
General Fund Revenue	\$15,709,258.42	\$13,331,810.57	\$2,377,447.85
Tourism	\$3,471,090.87	\$4,413,831.89	(\$942,741.02)
Electric	\$7,656,234.82	\$7,740,556.75	(\$84,321.93)
Water & Wastewater	5,492,171.40	6,273,943.56	(781,772.16)
Golf	0.00	24,669.40	(24,669.40)
Sanitation	2,040,376.26	2,436,733.45	(396,357.19)
EMS	3,212,170.68	2,936,011.87	276,158.81
Stormwater/Vegetation Mgmt.	399,433.05	477,889.18	(78,456.13)
Emergency Management	175,787.12	156,903.36	18,883.76
Enterprise Fund Revenue	\$18,976,173.33	\$20,046,707.57	(\$1,070,534.24)
Debt Service	\$765,651.19	\$746,119.23	\$19,531.96
Totals	\$38,922,173.81	\$38,538,469.26	\$383,704.55

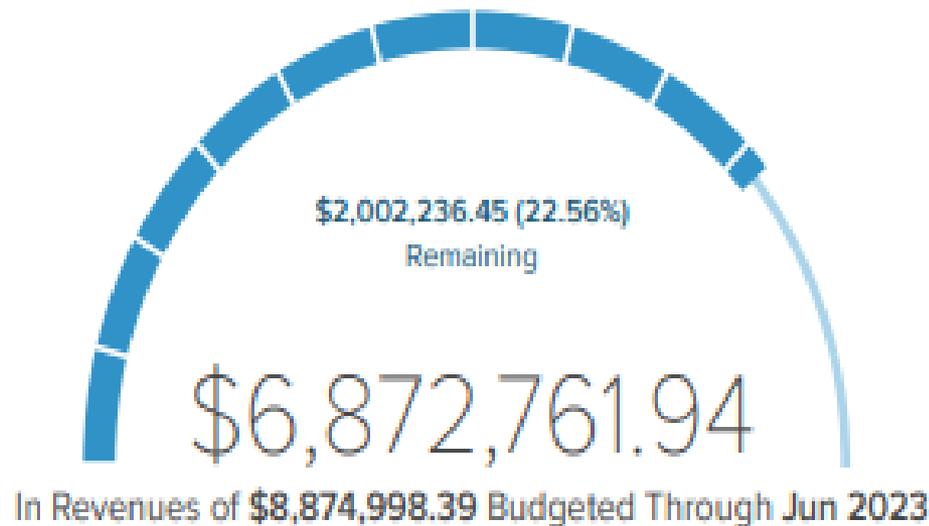
Enterprise Fund
Actual vs Budget
56% of Revenue
49% of Expenses

Finance-Sales Tax

Sales Tax Collected as of June, 2023

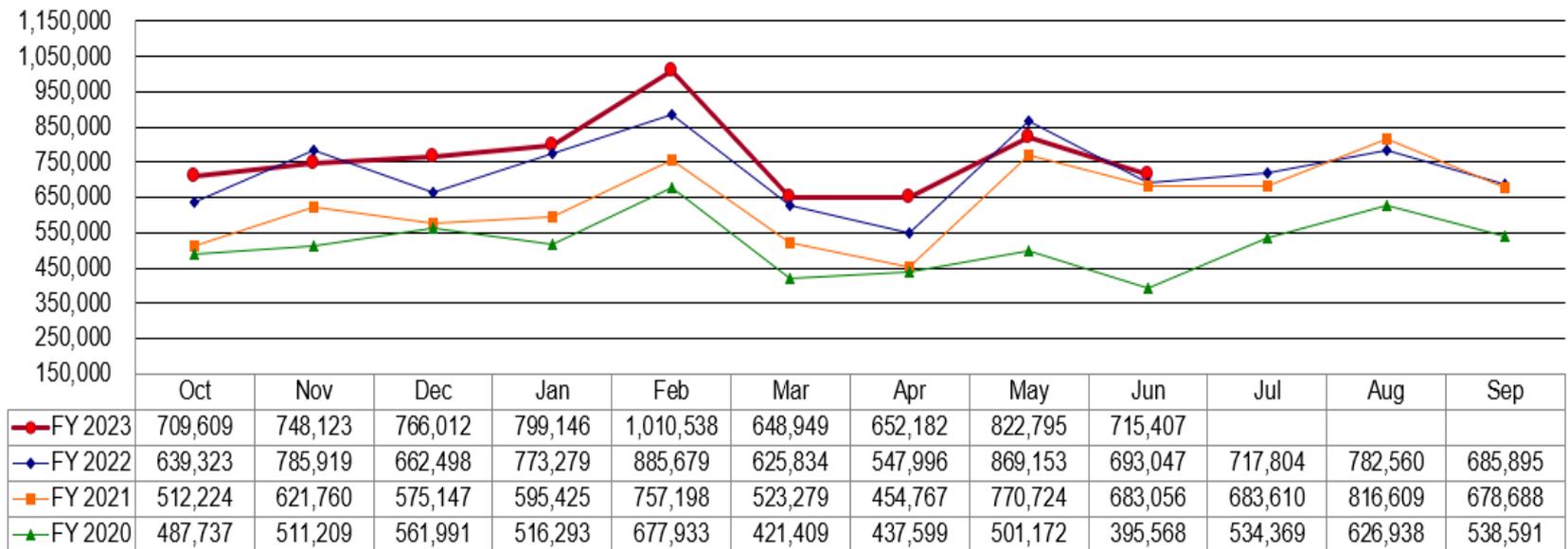
Actual \$6,872,761.94

Budget \$8,874,998.39 (77.4% of Budget)



Finance-Sales Tax

Actual Sales Tax Receipts - FY 2020, FY 2021, FY 2022, & FY 2023



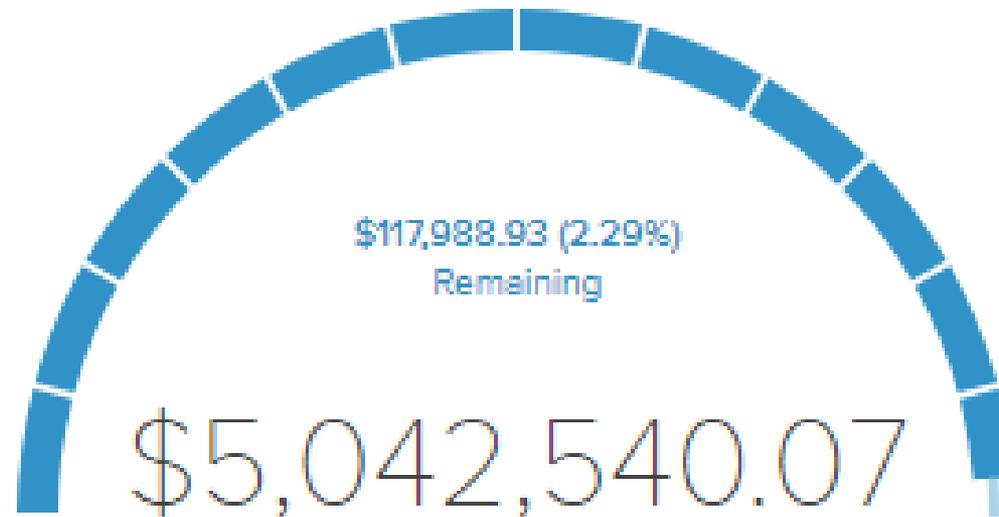
2023 sales tax collections up 6.0% over 2022. Projected revenues to exceed budget.

Finance-Property Tax

Property Tax Collected as of April 2023

Actual \$5,042,540.07

Budget \$5,160,529.00 (97.7% of Budget)



In Revenues of \$5,160,529.00 Budgeted Through Apr 2023

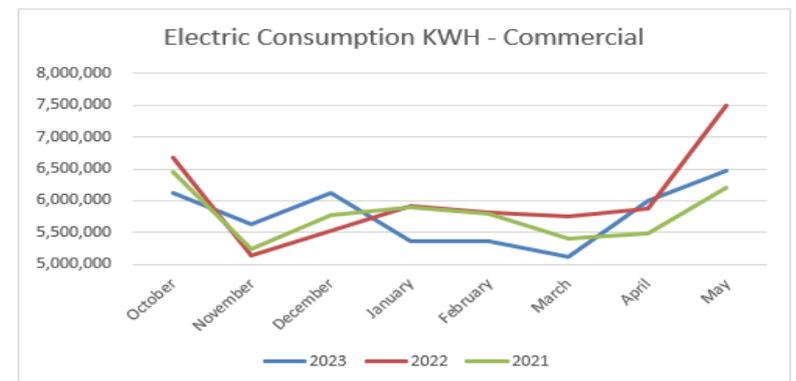
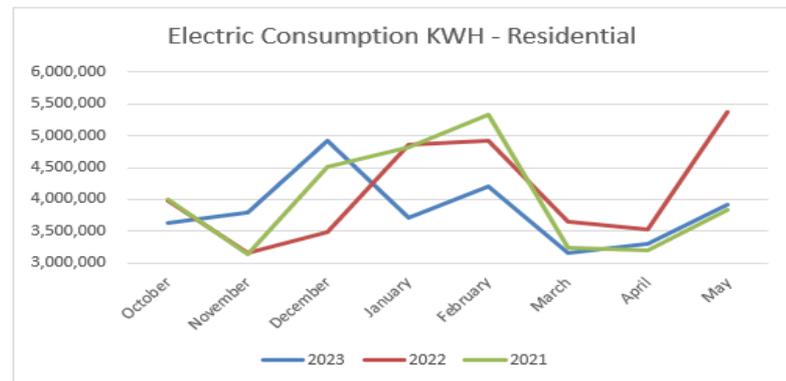
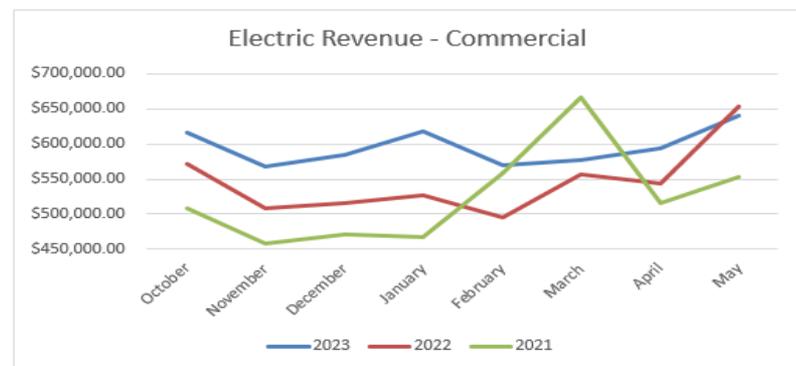
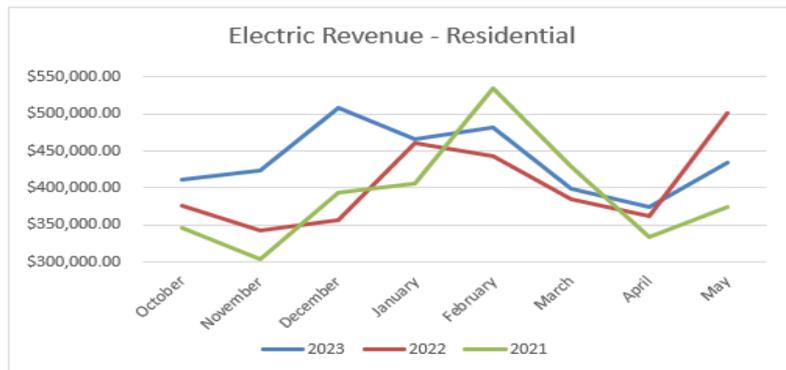
Finance-Property Tax

Property Tax Trends (FY 2016 – FY 2023)

Property Tax Year	Fiscal Year	Average Taxable Home Value	City Tax Rate	Tax Due	Property Tax Revenues	
2022	2023	\$410,979	\$0.1958	\$805	\$ 5,042,540	ytd
2021	2022	\$366,192	\$0.1958	\$717	\$ 4,340,505	
2020	2021	\$332,275	\$0.2208	\$734	\$ 4,199,111	
2019	2020	\$322,913	\$0.2273	\$734	\$ 4,122,016	
2018	2019	\$297,887	\$0.2256	\$672	\$ 3,708,897	
2017	2018	\$277,120	\$0.2256	\$625	\$ 3,047,913	
2016	2017	\$249,328	\$0.2400	\$598	\$ 3,313,705	
2015	2016	\$230,202	\$0.2313	\$532	\$ 2,731,046	

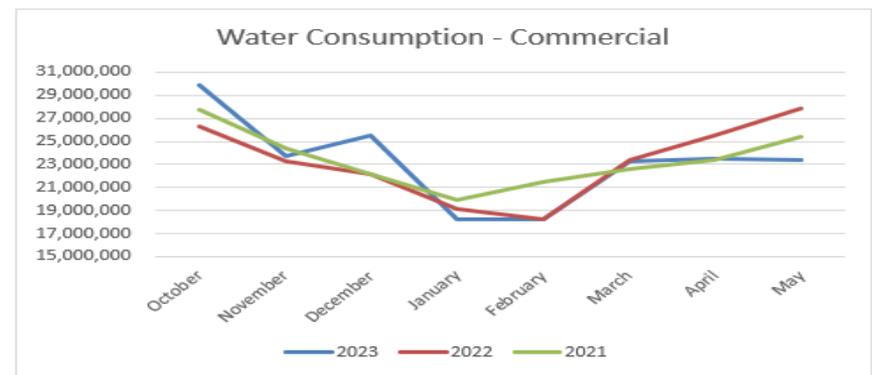
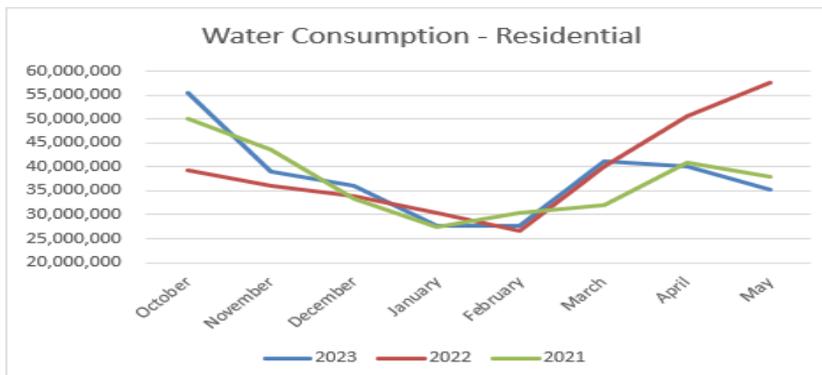
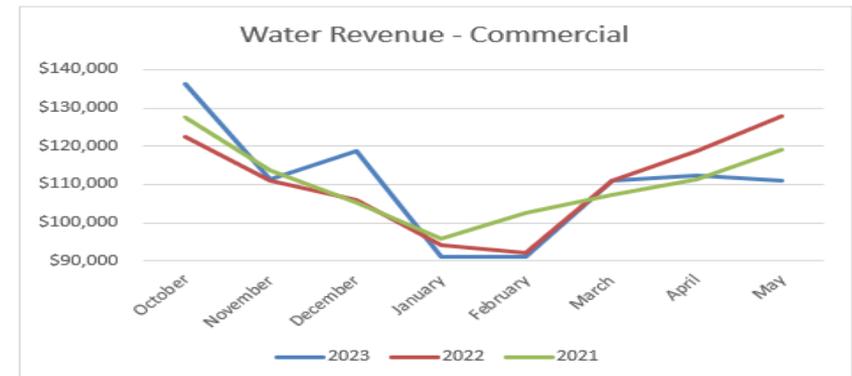
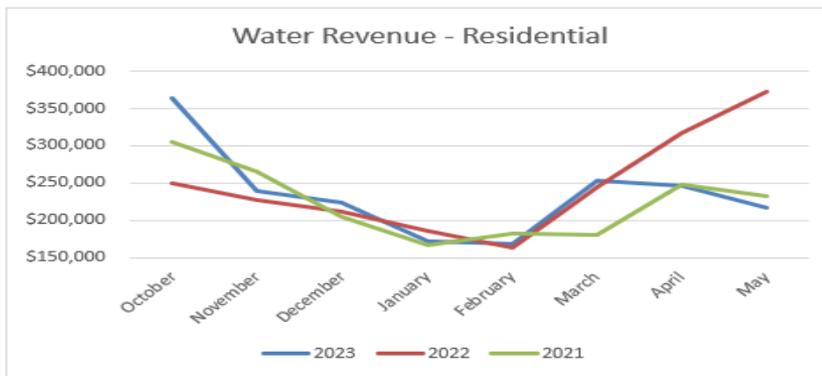
Finance-Electric Revenue and Consumption

Electric revenues through April, 2023
60.5% of \$14.5M budget



Finance-Water Revenue and Consumption

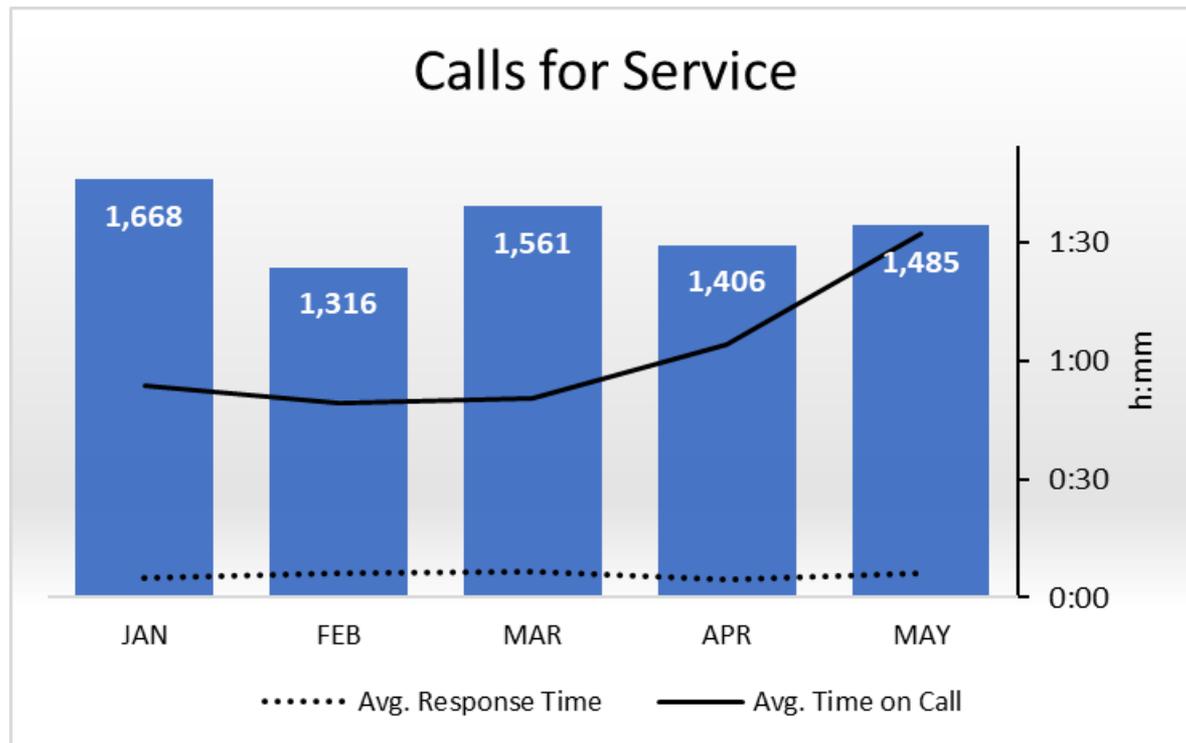
Water & WW revenues through April, 2023
58.8% of \$10.6M budget



Police Department

May 2023 Calls for Service - 1,485

- ▣ Average Response Time - 6 minutes 25 seconds
- ▣ Average Time on Calls - 1 hour 32 minutes 49 seconds



Police Department

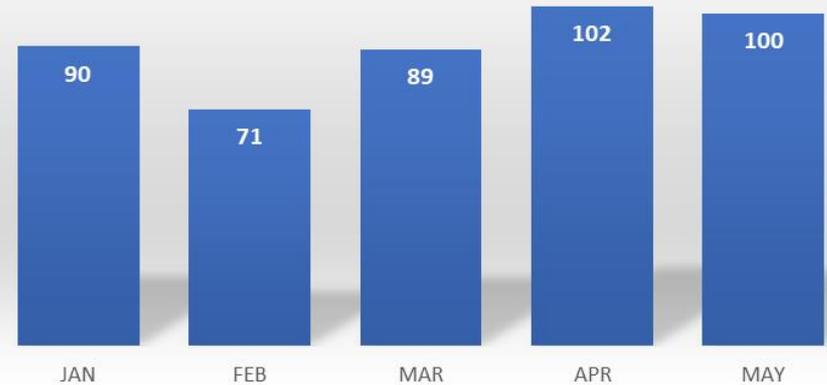
May 2023 Citations and Warnings - 746

- 646 Warnings
- 100 Citations

Warnings



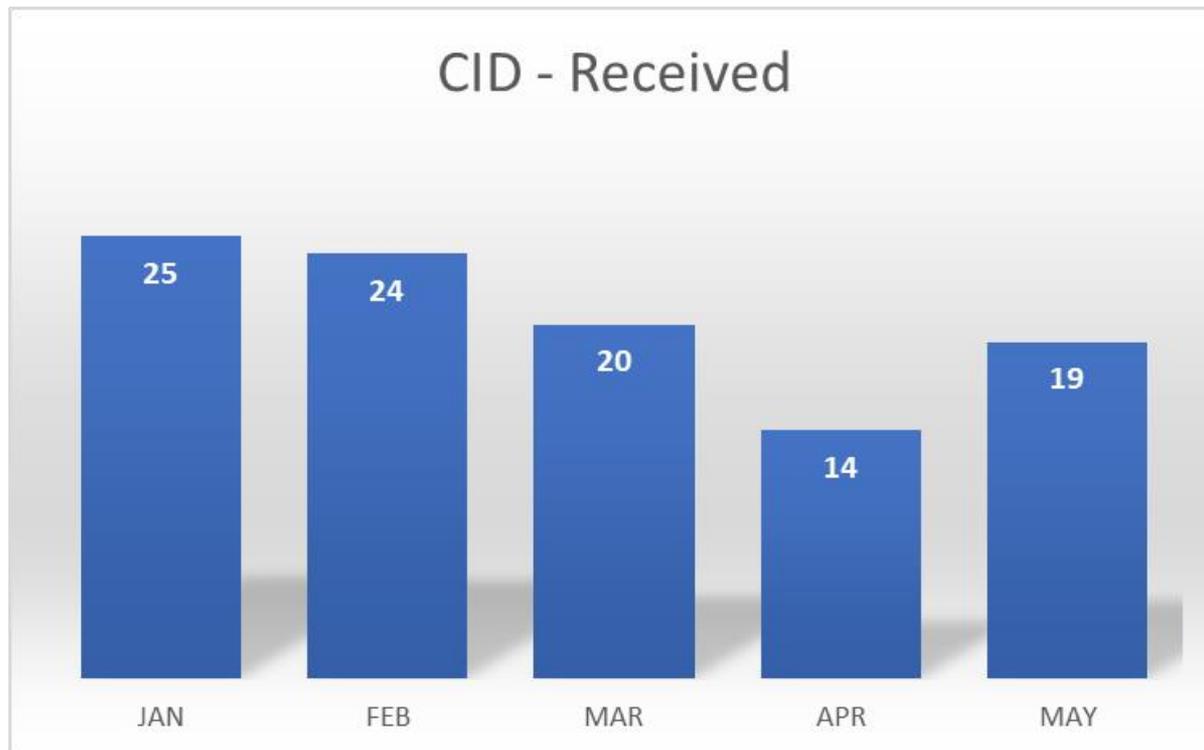
Citations



Police Department

May 2023 Traffic Accidents - 60

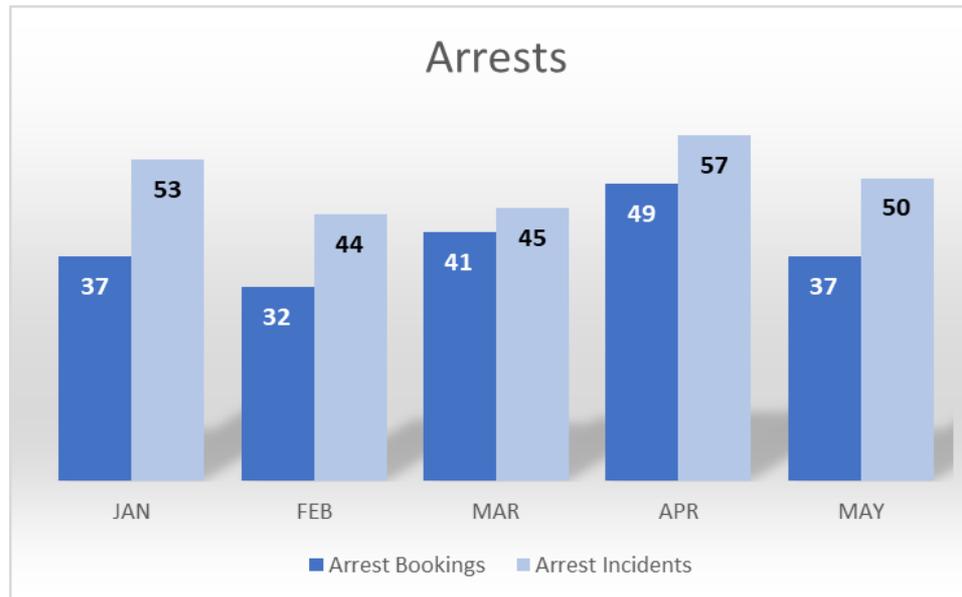
- ▣ 53 Minor Accidents
- ▣ 7 Major Accidents



Police Department

May 2023 Arrests

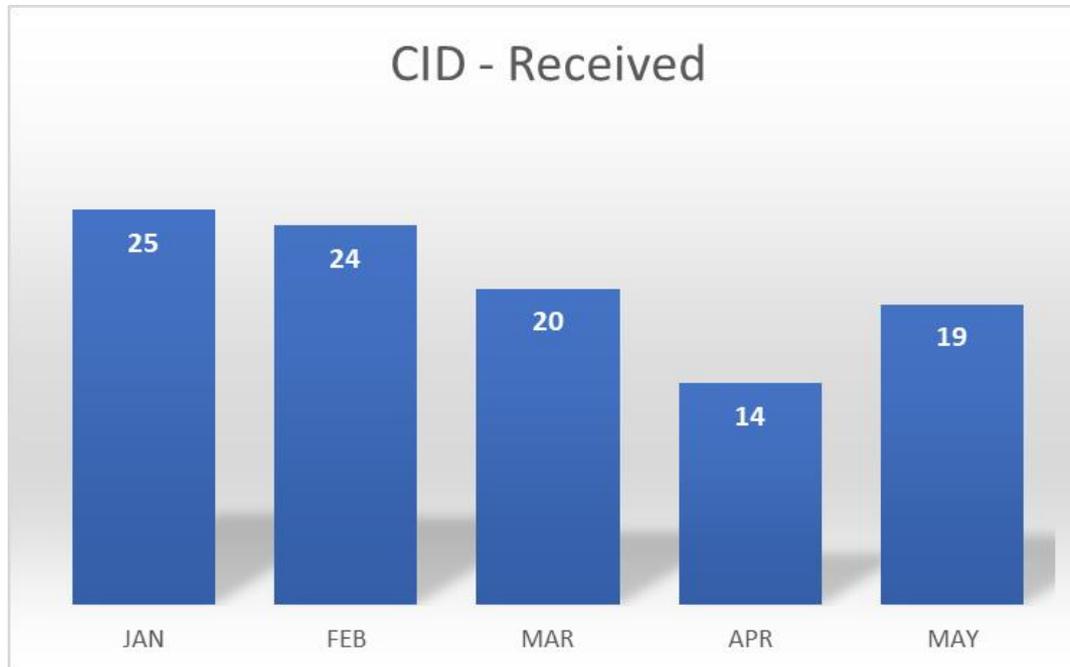
- ▣ 37 Individuals Booked
- ▣ 53 Total Charges
 - 12 Driving While Intoxicated
 - 10 Public Intoxication



Police Department

May 2023 Criminal Investigations Activity

- ▣ 19 Cases Received
- ▣ 4 Cases Cleared
- ▣ 15 Cases Under Investigation



Police Department

May 2023 Code Enforcement Activity - 160

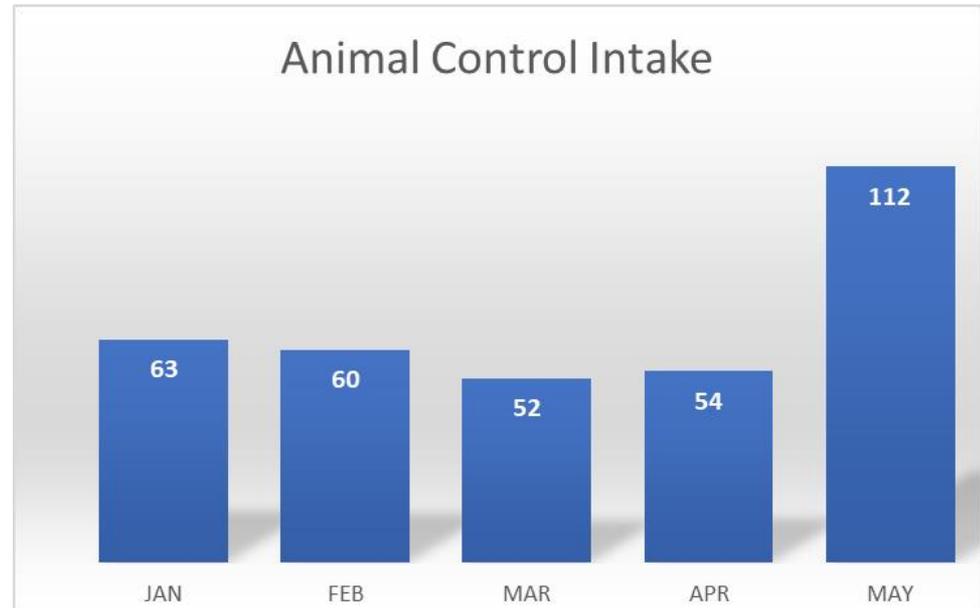
- ▣ 41 Grass and Weed
- ▣ 33 Prohibited Signs
- ▣ 30 Solid Waste
- ▣ 20 Junk and Debris
- ▣ 15 Water Restrictions



Police Department

May 2023 Animal Control Intake - 112

- ▣ 16 City Dogs
- ▣ 23 County Dogs
- ▣ 52 City Cats
- ▣ 21 County Cats
- ▣ 38 Animals Reclaimed or Adopted



Fire/ EMS

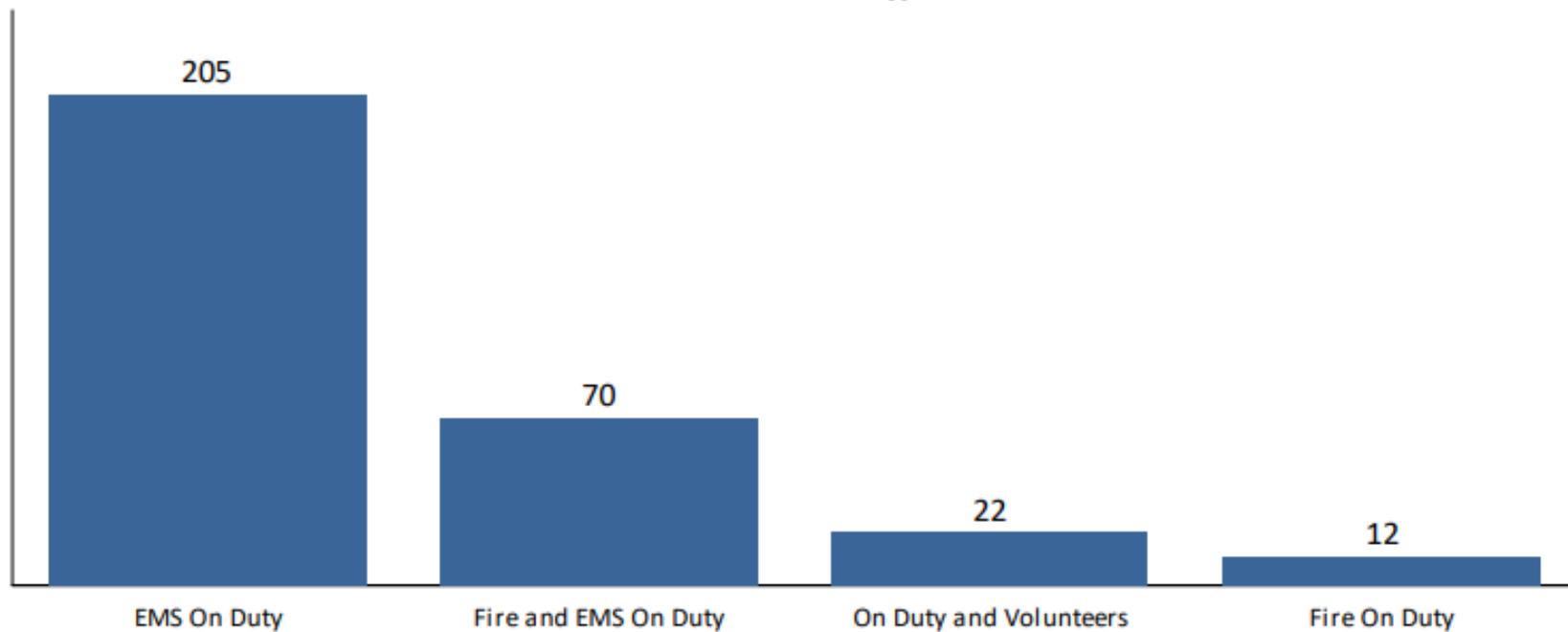


May, 2023 Fire EMS Report

Incident

<u>Type</u>	<u>Description</u>	<u>Count</u>	
111 - Building fire		1	0.32%
113 - Cooking fire, confined to container		1	0.32%
131 - Passenger vehicle fire		2	0.65%
142 - Brush, or brush and grass mixture fire (Use for all b)		3	0.97%
154 - Dumpster or other outside trash receptacle fire		1	0.32%
Total - Fires		8	100.00%
3211 - EMS Medical		134	43.37%
3212 - EMS Trauma (Excluding MVA)		40	12.94%
3213 - Lift Assist		8	2.59%
3214 - EMS Transfer		57	18.45%
322 - Vehicle accident with injuries		14	4.53%
353 - Removal of victim(s) from stalled elevator		2	0.65%
381 - Rescue or EMS standby		2	0.65%
Total - Rescue & Emergency Medical Service Incidents		257	100.00%
412 - Gas leak (natural gas or LPG)		3	0.97%
Total - Hazardous Conditions (No fire)		3	100.00%
550 - Public service assistance, other		2	0.65%
553 - Public service		4	1.29%
Total - Service Call		6	100.00%
611 - Dispatched & cancelled en route		7	2.27%
611E - EMS: Dispatched & cancelled en route		12	3.88%
622 - No incident found on arrival at dispatch address		3	0.97%
6311 - Controlled Burn		3	0.97%
652 - Steam, vapor, fog or dust thought to be smoke		1	0.32%
Total - Good Intent Call		26	100.00%
735 - Alarm system sounded due to malfunction		5	1.62%
745 - Alarm system sounded, no fire - unintentional		3	0.97%
Total - Fals Alarm & False Call		8	100.00%
814 - Lightning strike (no fire)		1	0.32%
Total - Severe Weather & Natural Disaster		1	100.00%
		309	100.00%

May 2023
Incidents Alarm Types



Department Volume

Fredericksburg Fire and EMS



Incident Measures per *Day*

309

Incidents

10

Average

10

Median

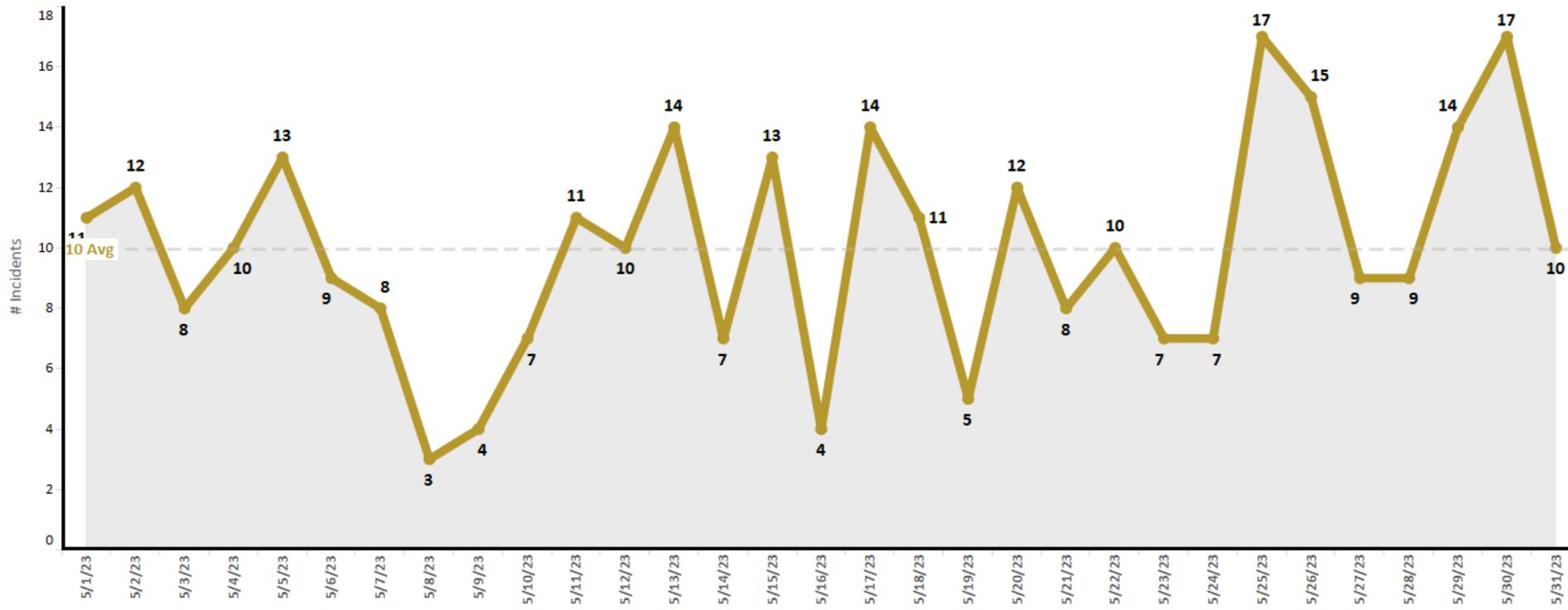
3

Minimum

17

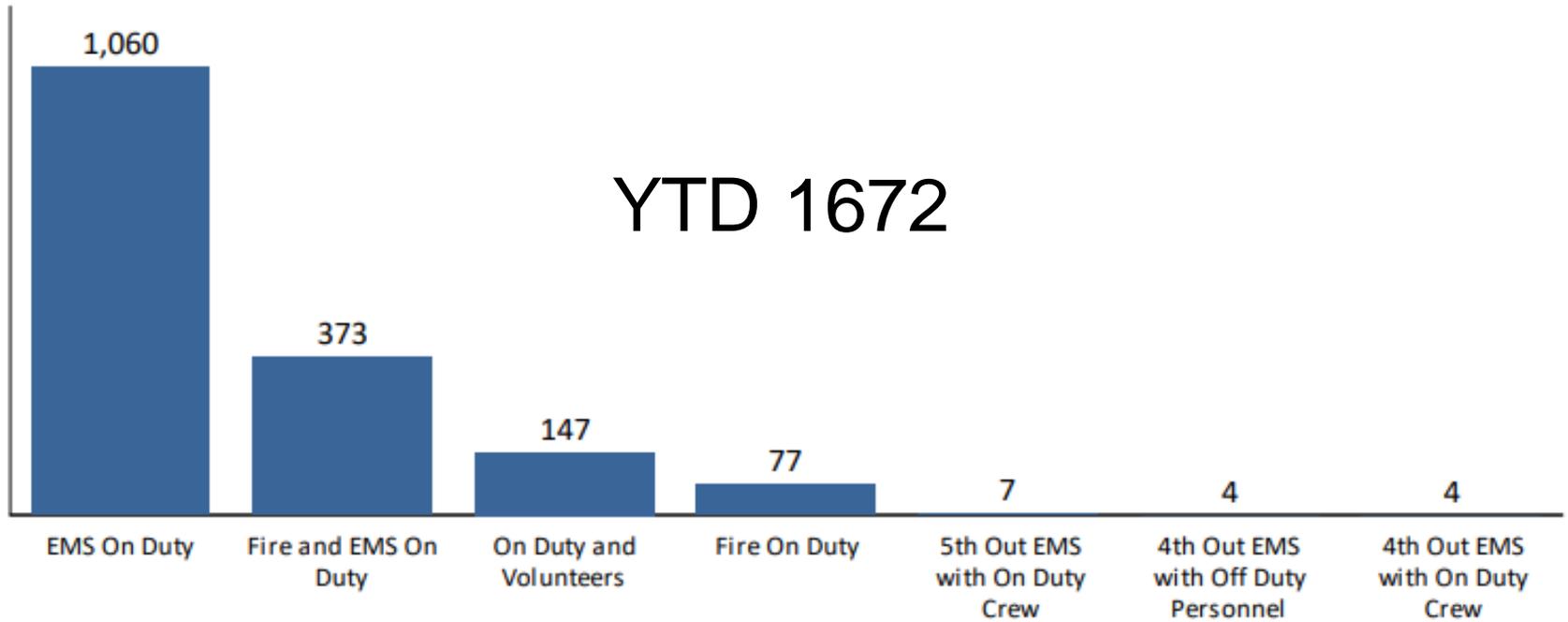
Maximum

Incidents per Day



January 2023 to May 2023

Incidents Alarm Types



Department Volume

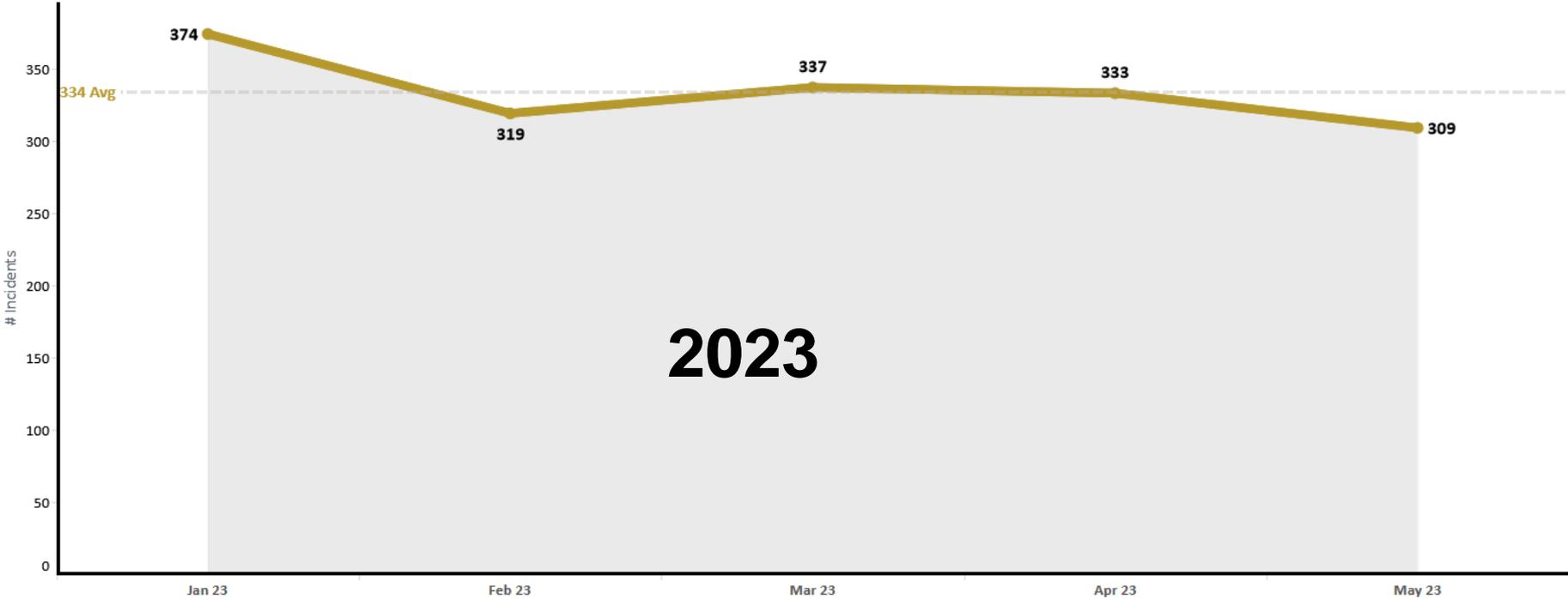
Fredericksburg Fire and EMS



Incident Measures per *Month*

1,672 Incidents	334 Average	333 Median	309 Minimum	374 Maximum
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Incidents per *Month*



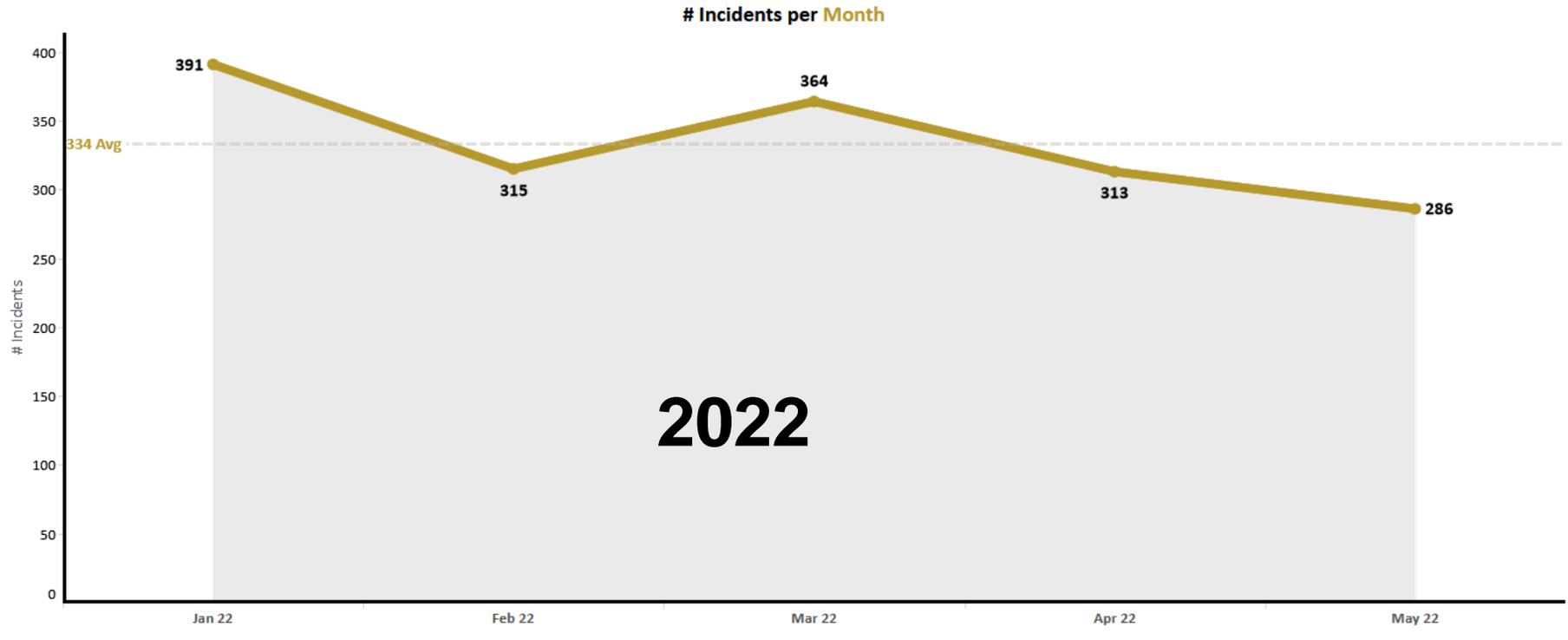
Department Volume

Fredericksburg Fire and EMS

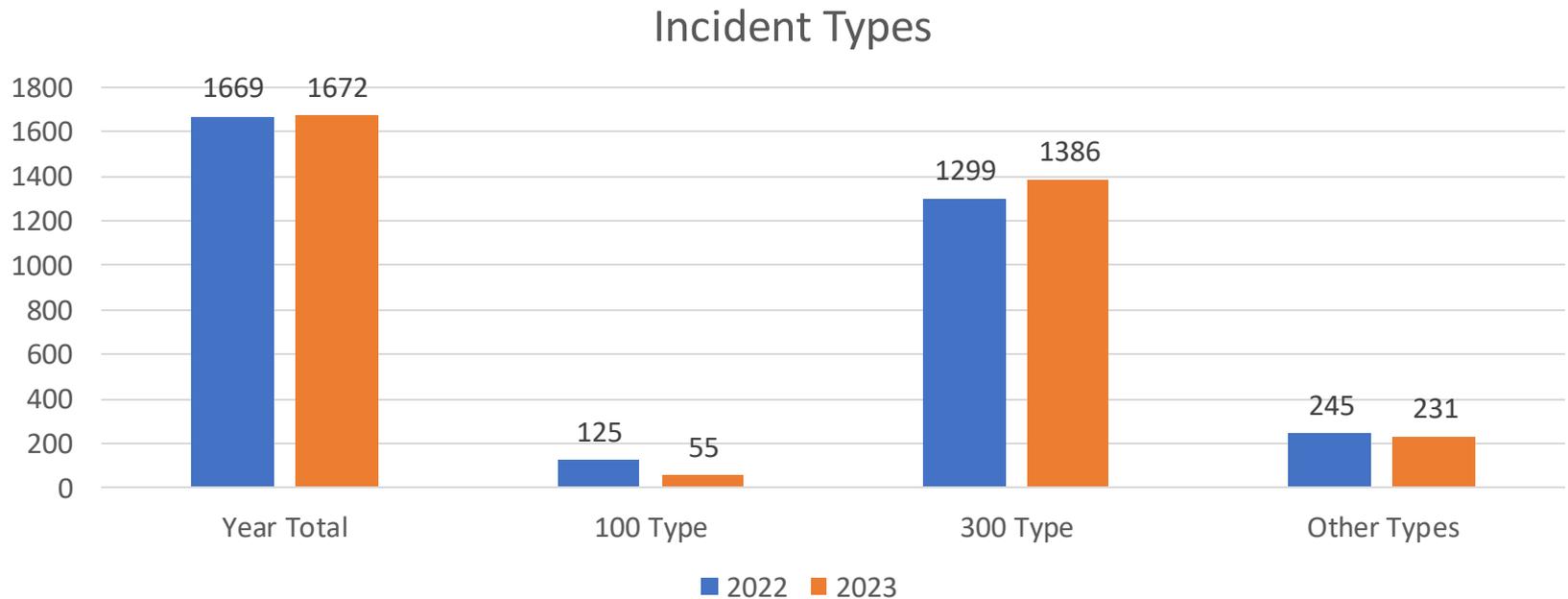


Incident Measures per *Month*

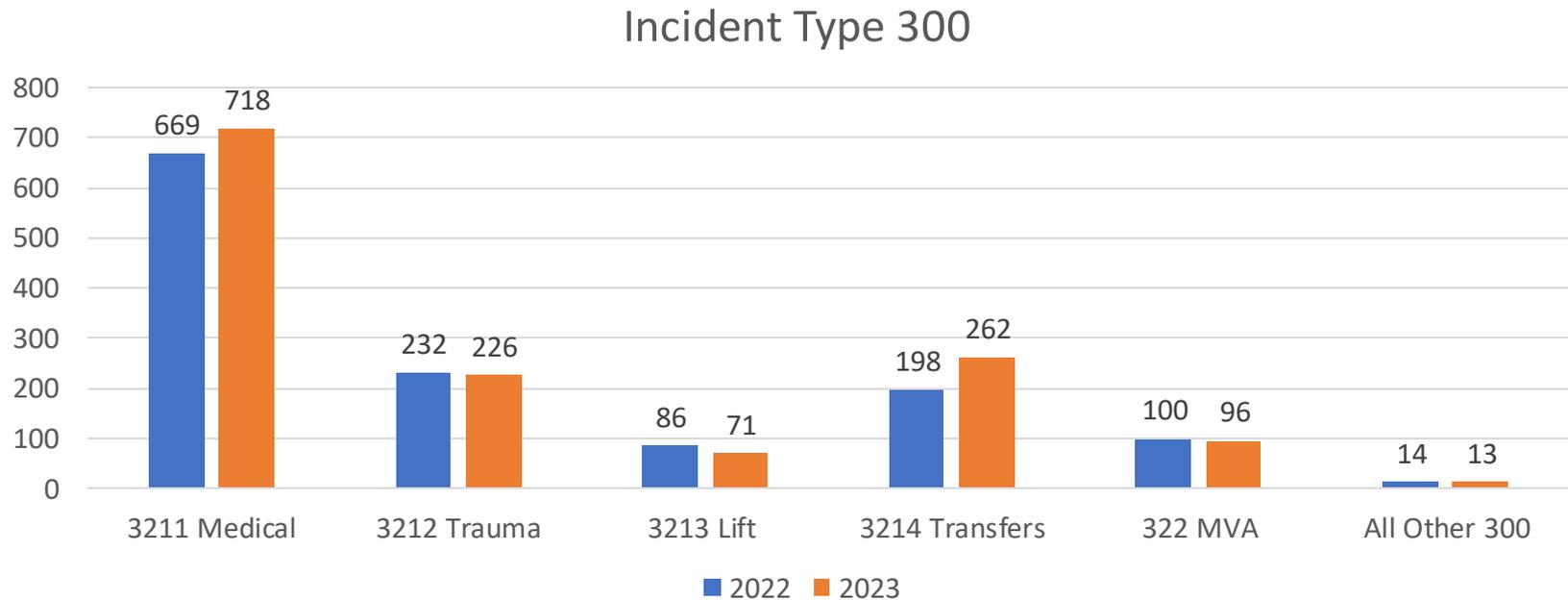
1,669 Incidents	334 Average	315 Median	286 Minimum	391 Maximum
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Incident Comparison YTD May - 2022 vs 2023



EMS Incidents YTD through May 2022 vs 2023



Station Volume

Fredericksburg Fire and EMS



Incidents per Station

Incidents per *Day*

Average

Median

Minimum

Maximum

Central



49%
152

5

5

2

9

South



28%
86

3

3

1

6

EAST



23%
71

2

3

1

5

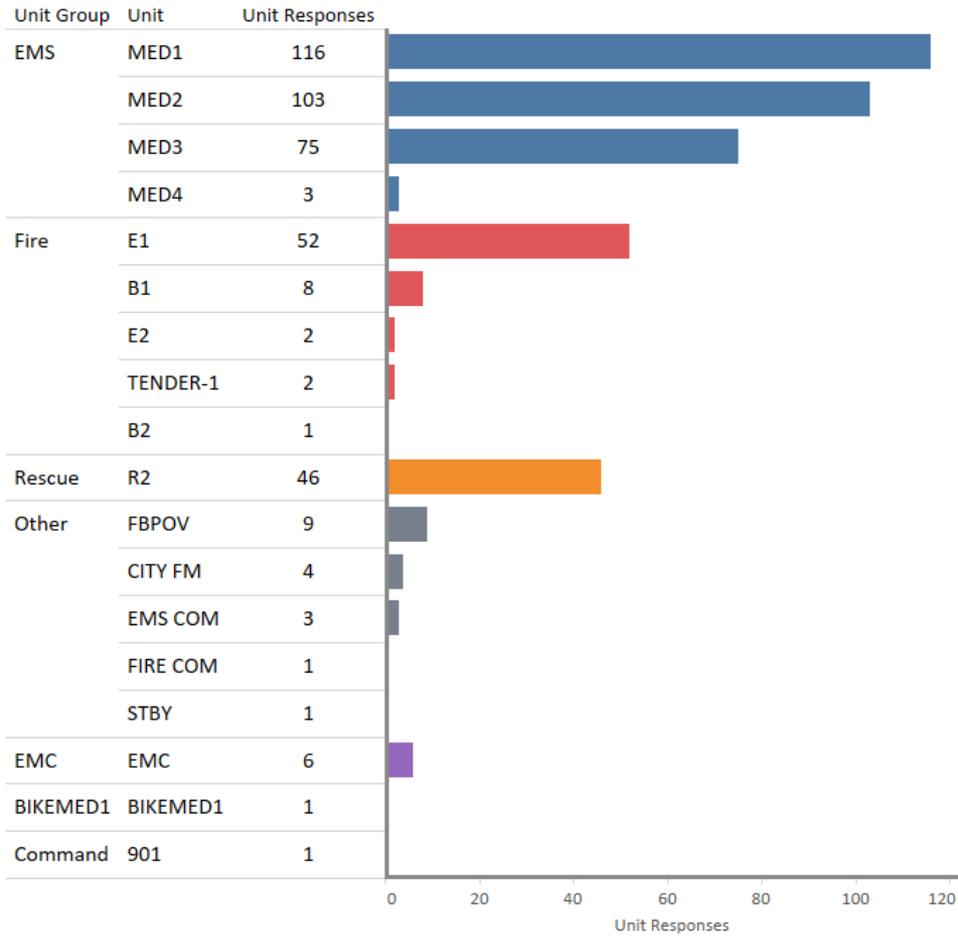
Unit Responses Volume

EMS Fire Rescue Other EMC BIKE

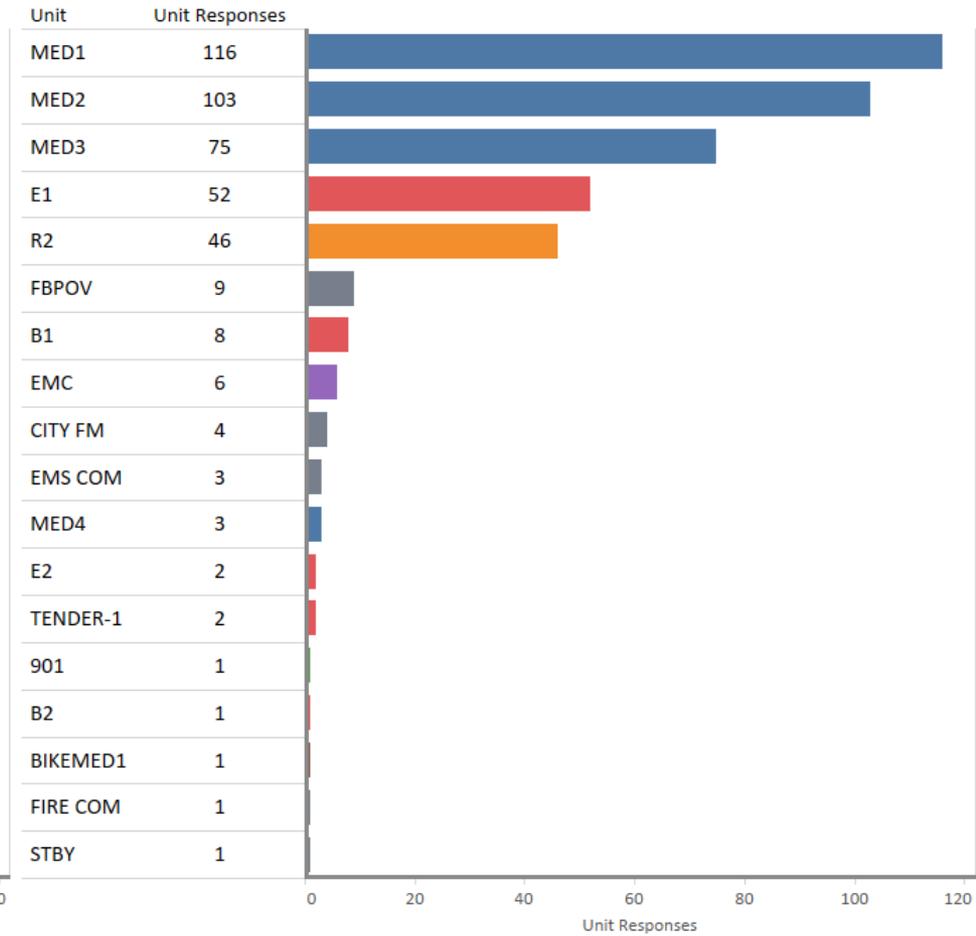
Fredericksburg Fire and EMS



Unit Responses by Group



Unit Responses

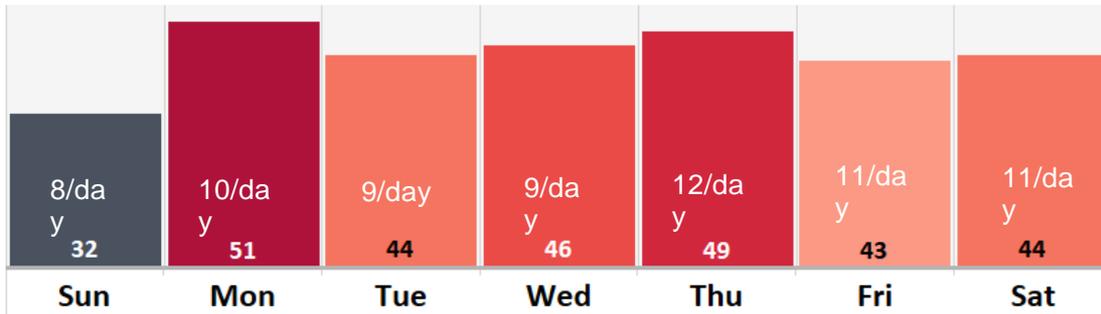


Department Incidents by Day & Hour

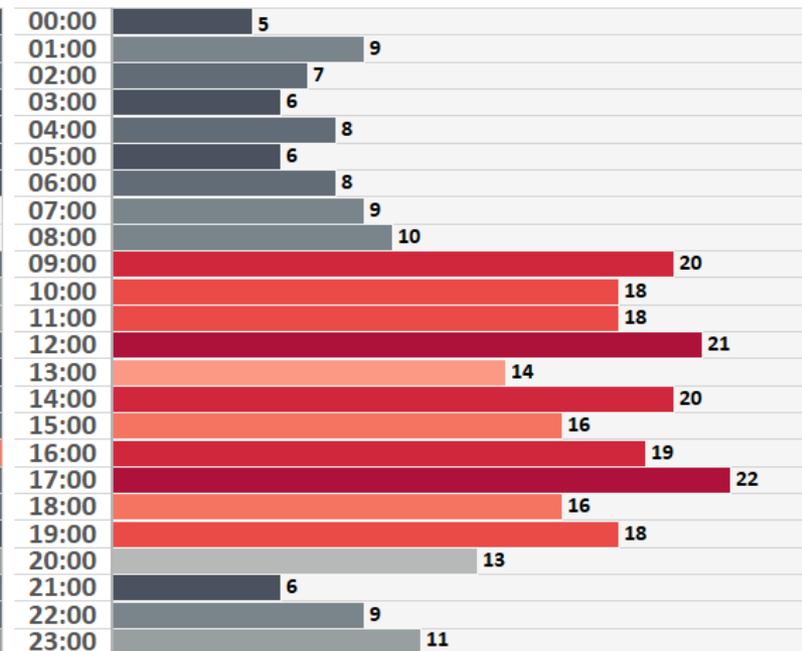
Fredericksburg Fire and EMS



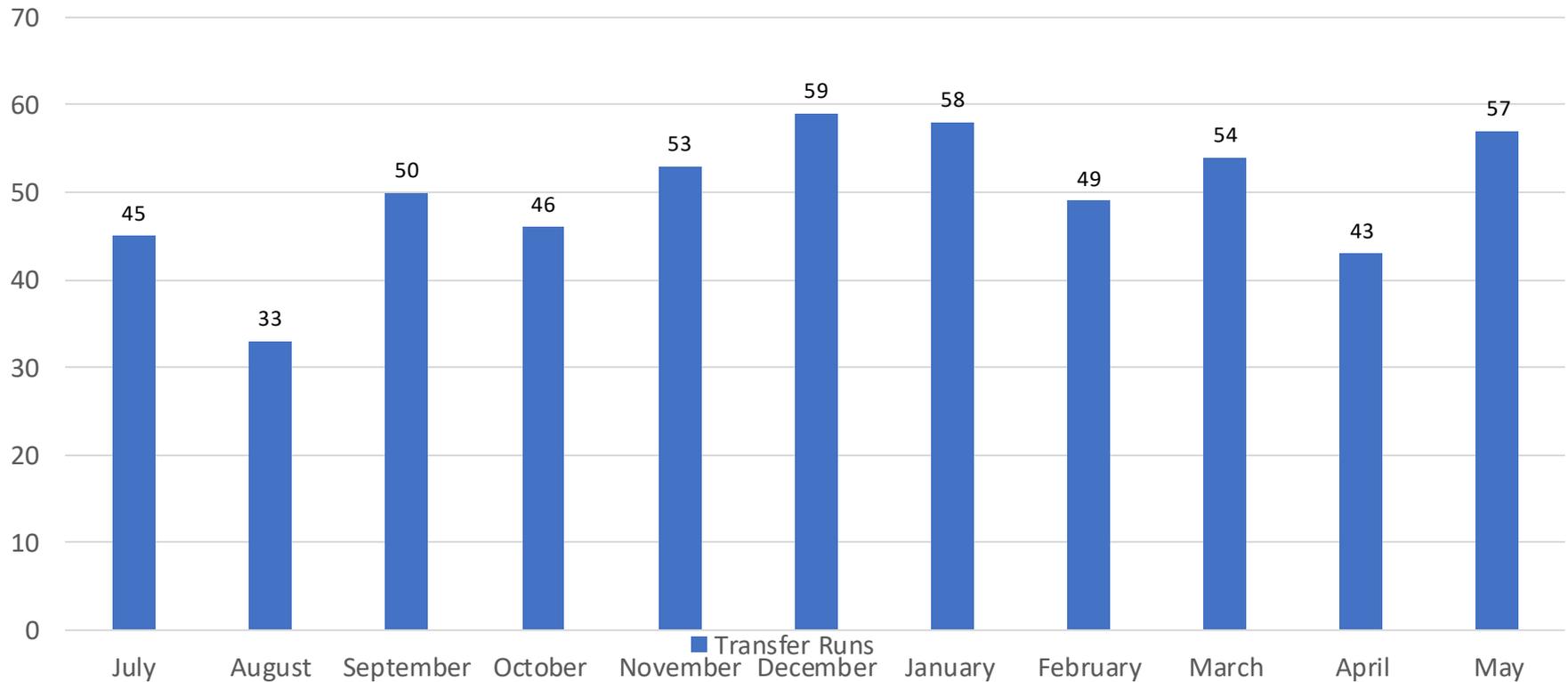
309
Incidents



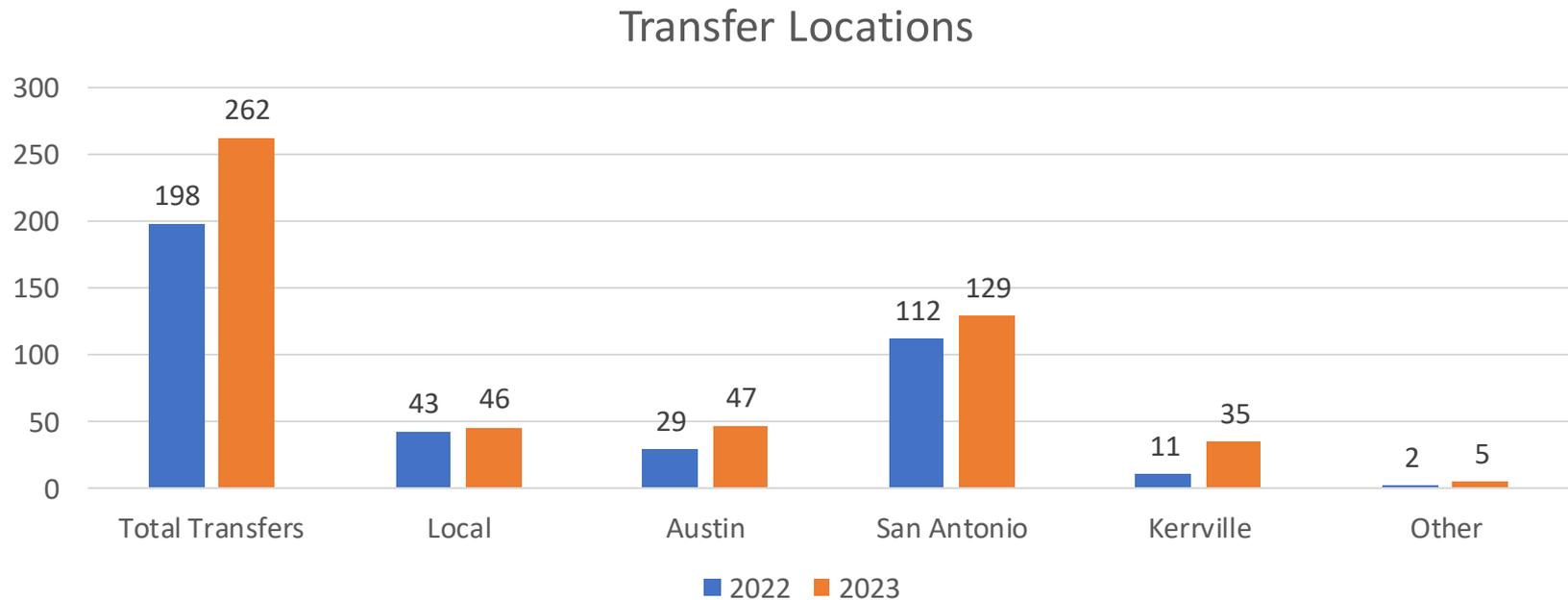
Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
00:00	1	1	2	1	1	1	1
01:00	1	2		3	1		2
02:00	1	1		1	1	1	2
03:00	1			1	1	2	1
04:00	2	1		2		2	1
05:00	1	1	1	2			1
06:00		2		1	4		1
07:00	1	3	3	2			
08:00	1	3	1	1	3	1	
09:00	2	4	3	4	4	1	2
10:00	3	3	2	2	3	2	3
11:00	1	1	3	1	4	5	3
12:00	3	4	3	5	2	2	2
13:00	3	2	1	2	2	3	1
14:00	2	6		1	2	7	2
15:00		4	5		2	3	2
16:00	3	2	3	3		3	5
17:00	3	3	6	2	3	3	2
18:00	2		4	3	5		2
19:00	1	3	2	4	5	2	1
20:00	1	2		3	1	3	3
21:00		1	1		1	1	2
22:00		1	2	1	3		2
23:00		1	2	2	2	1	3



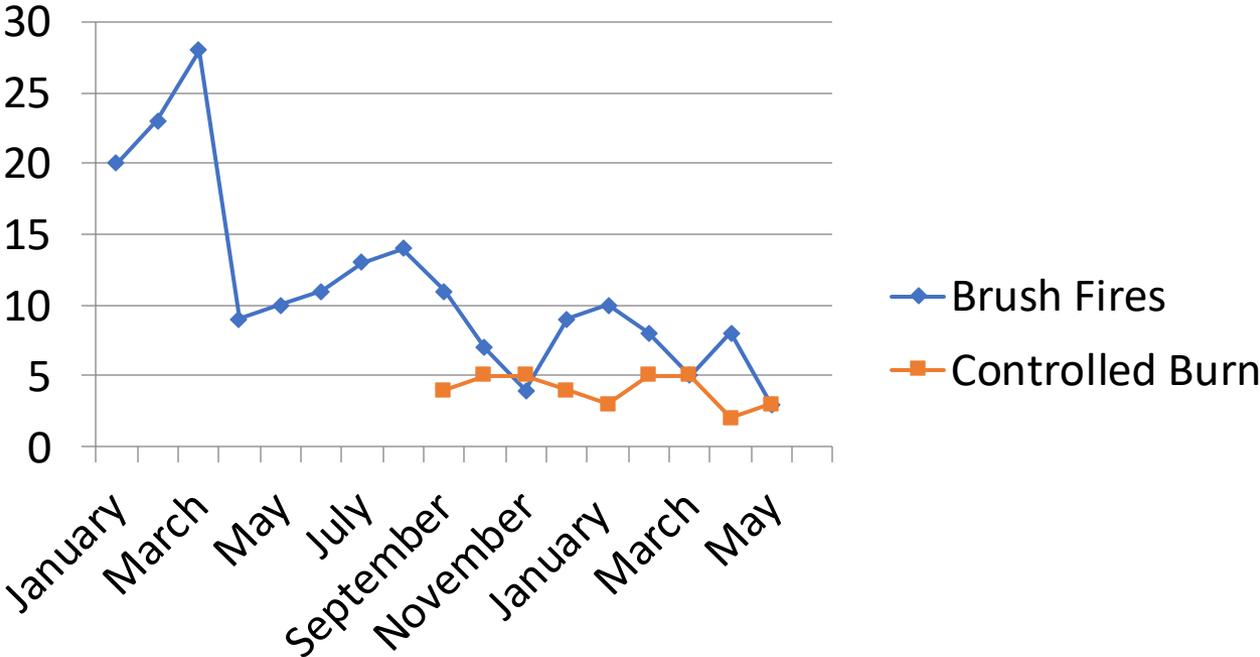
2022-23 Transfers Per Month



EMS Transfers YTD through May 2022 vs 2023



2022-23 Brush Fire Season



Mutual Aid - Agency

Fredericksburg Fire and EMS



Mutual Aid Category & Agency: Count

Mutual Aid Category & Agency: % of Total Incidents

Department	Category			Total
	None	Aid Received	Aid Given	
None	274			274
Harper VFD			11	11
Stonewall VFD		9	1	10
Willow City Volunteer Fire & Rescue		6	3	9
Doss VFD		2		2
Tierra Linda VFD		2		2
Mason VFD			1	1
Total	274	19	16	309

Department	Category			Total
	None	Aid Received	Aid Given	
None	88.7%			88.7%
Harper VFD			3.6%	3.6%
Stonewall VFD		2.9%	0.3%	3.2%
Willow City Volunteer Fire & Rescue		1.9%	1.0%	2.9%
Doss VFD		0.6%		0.6%
Tierra Linda VFD		0.6%		0.6%
Mason VFD			0.3%	0.3%
Total	88.7%	6.1%	5.2%	100.0%

TRANSFERS	Inc Count Avg Inv Time (min) Total Inv Time (min)
Location	57 172.60 9,838.37
Local Transfer	8 48.05 384.37
Out of County Emergency Austin	1 259.70 259.70
Out of County Emergency Kerrville	3 125.97 377.92
Out of County Emergency San Antonio	6 193.74 1,162.42
Out of County Non-Emergency Austin	6 292.33 1,753.98
Out of County Non-Emergency Kerrville	7 120.45 843.17
Out of County Non-Emergency Mason	1 265.70 265.70
Out of County Non-Emergency San Antonio	25 191.64 4,791.12

<u>Incident Type</u> Station ID	<u>Incident</u> <u>Count</u>	<u>Used in Ave.</u> <u>Resp.</u>	<u>Average</u> <u>Response Time</u> HH:MM:SS
<u>District: 1 Urban</u>			
Fire	4	4	00:03:31
EMS/Rescue	198	117	00:05:18
Hazardous Condition	3	2	00:05:18
Service Call	6		
Good Intent	8		
False Call	4	2	00:06:45
Severe Weather	1	1	00:05:24
Totals:	224	126	00:05:16
<u>District: 2 Suburba</u>			
EMS/Rescue	12	9	00:07:20
Good Intent	2		
False Call	1		
Totals:	15	9	00:07:20
<u>District: 3 Rural</u>			
Fire	2	2	00:09:36
EMS/Rescue	14	13	00:08:24
Good Intent	2	1	00:12:09
False Call	2	2	00:17:25
Totals:	20	18	00:09:44
<u>District: 4 Remote</u>			
Fire	2	1	00:13:30
EMS/Rescue	32	24	00:19:58
Good Intent	13	4	00:15:02
False Call	1	1	00:22:20
Totals:	48	30	00:19:10
<u>District: 5 Mason</u>			
EMS/Rescue	1		
Good Intent	1		
Totals:	2		
Total Incident Count:	309		

1 Fbg Central	87
10 Out of County	2
11 Northwest GC	15
12 Northeast GC	6
13 Southeast GC	13
14 Southwest GC	5
2 Fbg South	118
2.5 FBG East	35
6 Harper	15
7 Stonewall	8
8 Willow City	5
Total	309

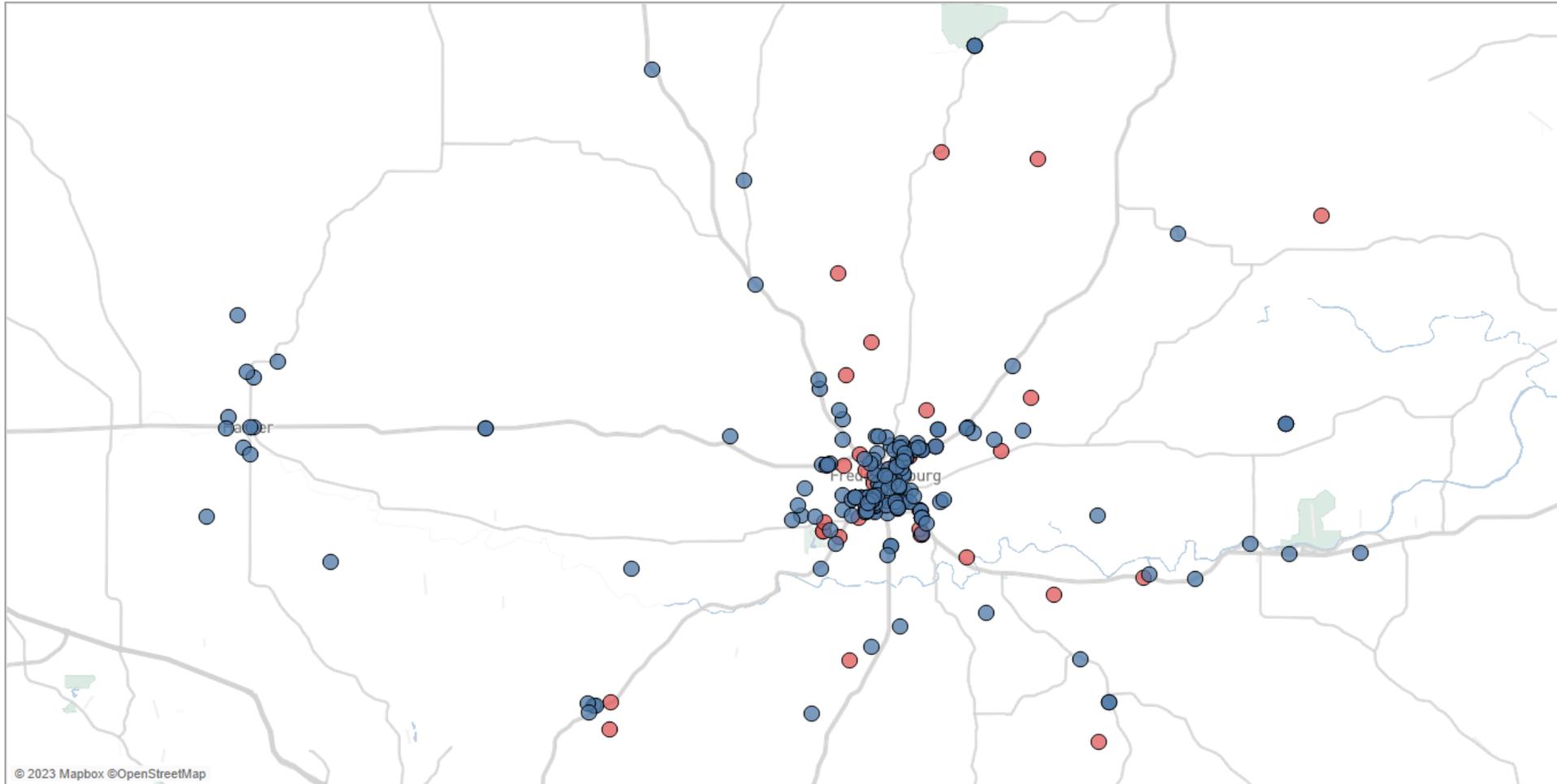
Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

307 (99.4%) incidents have coordinates out of 309 incidents total.
Incidents without coordinates are not shown.

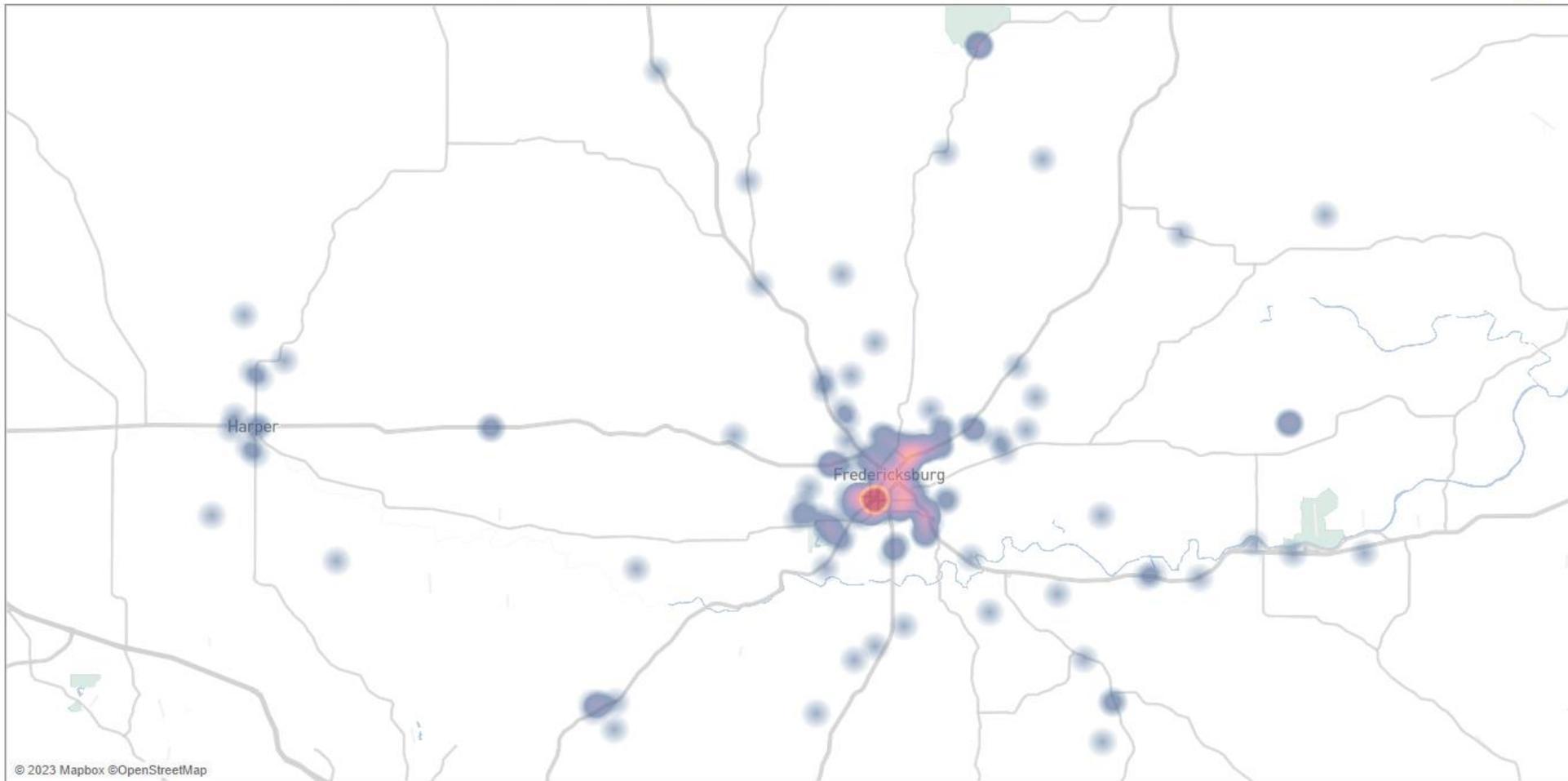
Fredericksburg Fire and EMS



Incident Location Heat Map



Fredericksburg Fire and EMS



© 2023 Mapbox ©OpenStreetMap

307 (99.4%) incidents have coordinates out of 309 incidents total. Incidents without coordinates are not shown.

Health Department

May 2023 Health Department Activity

- ❑ 4 - New Retail Health Permits (Fixed Establishments)
- ❑ 6 - New Mobile Health Permits
- ❑ 15 - Temporary Health Permits
- ❑ 41 - Routine Inspections Performed
- ❑ 2 - Environmental Health Inspections – FISD Primary & Elementary Campuses
- ❑ Special events inspected – Systems Go, FBG Trade Days, Fredericksburg Farmers Market, and Crawfish Festival
- ❑ Courtesy inspection of city pools for season opening

City Department Openings

Open Positions – June, 2023

Finance Department **City Accountant (Vacant due to Krista's promotion to Director)**

Fire/EMS Department **Captain (vacant due to Stacy's passing)**

EMT/Fire Fighter (vacant due to resignation)

Parks Department **Full Time Crew Worker (weekend hours)**

Part-time Crew Worker (weekend hours)

Additional Crew Worker in November due to retirement

Police Department **5 Police Officers**

Animal Control Officer (vacant due to pending resignation in July)

Animal Control Supervisor (will be vacant due to retirement in September)

Water Department **3 Crew Workers**

1 Crew Chief

Master Electrician

Engineering **Staff Engineer**

Street Dept **Heavy Equipment Specialist - or possibly Crew Worker (vacant due to retirement in May)**

18 current vacant positions

2 additional positions due to retirements in coming months