



City Manager's Monthly Update

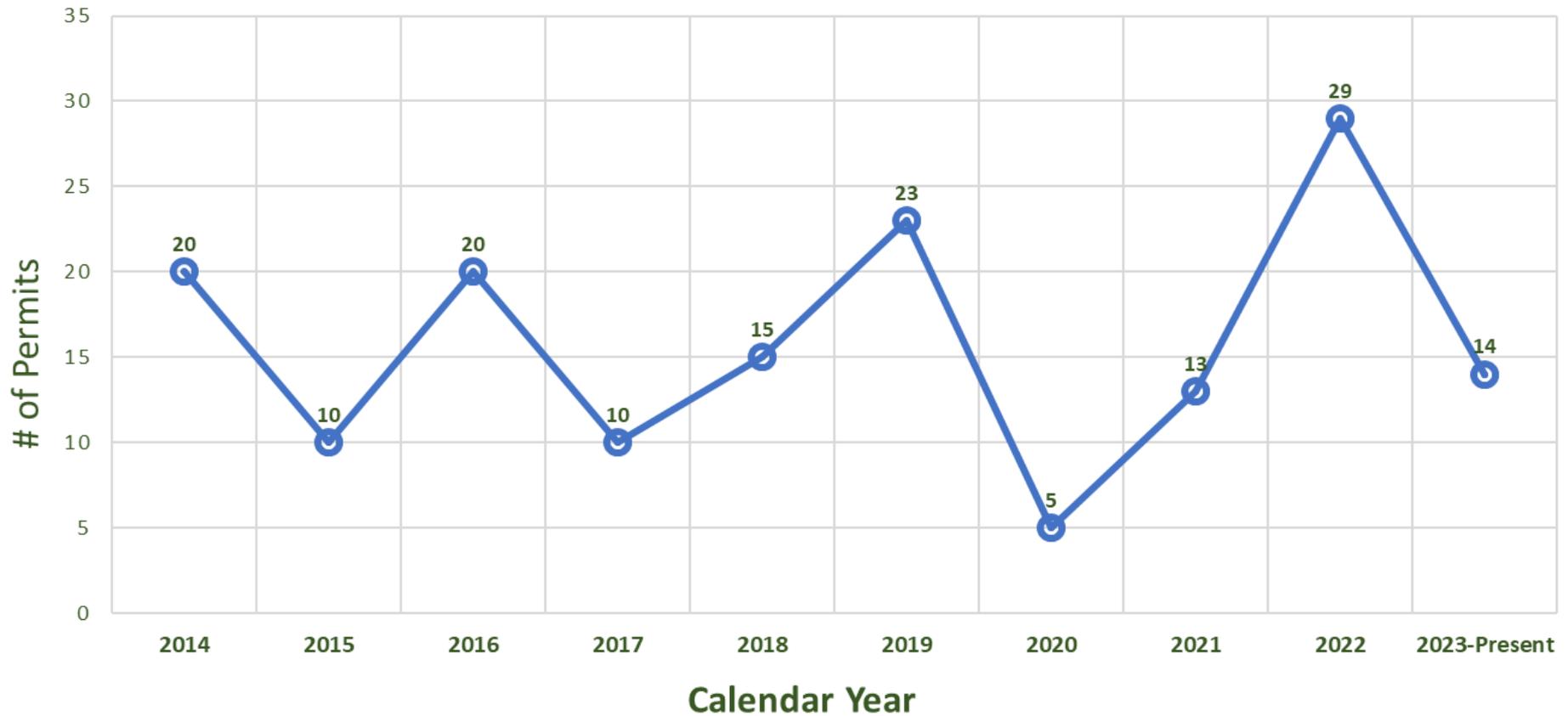
August 15, 2023

City Manager's Monthly Update

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

Commercial New Construction Permits

Commercial Building Permits - New Construction



Commercial

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

| Name | Address | Status |
|-------------------------------------|------------------------------------|---|
| Fredericksburg Middle School Campus | Friendship Ln | Under Construction |
| The Emigrant | E Main St | Expect CO in 2023 |
| Albert Hotel | E Main St | Under Construction (new contractor) |
| Grand Central at Milam | N. Milam | Under Construction 4 Businesses Open |
| Vineyard Hills RV (Chateau Burg) | Hwy 16 S | Under Construction 142 RV slots |
| Friendship Lane Hotels | Friendship Ln (behind Wal Mart) | 3 Hotels on 22 ac – Site Plan approved |
| Smitty's Car Wash at 513 S. Adams | S. Adams | Expect CO in 2023 |
| Office Park | 1403 E Main | Building Permit Issued |

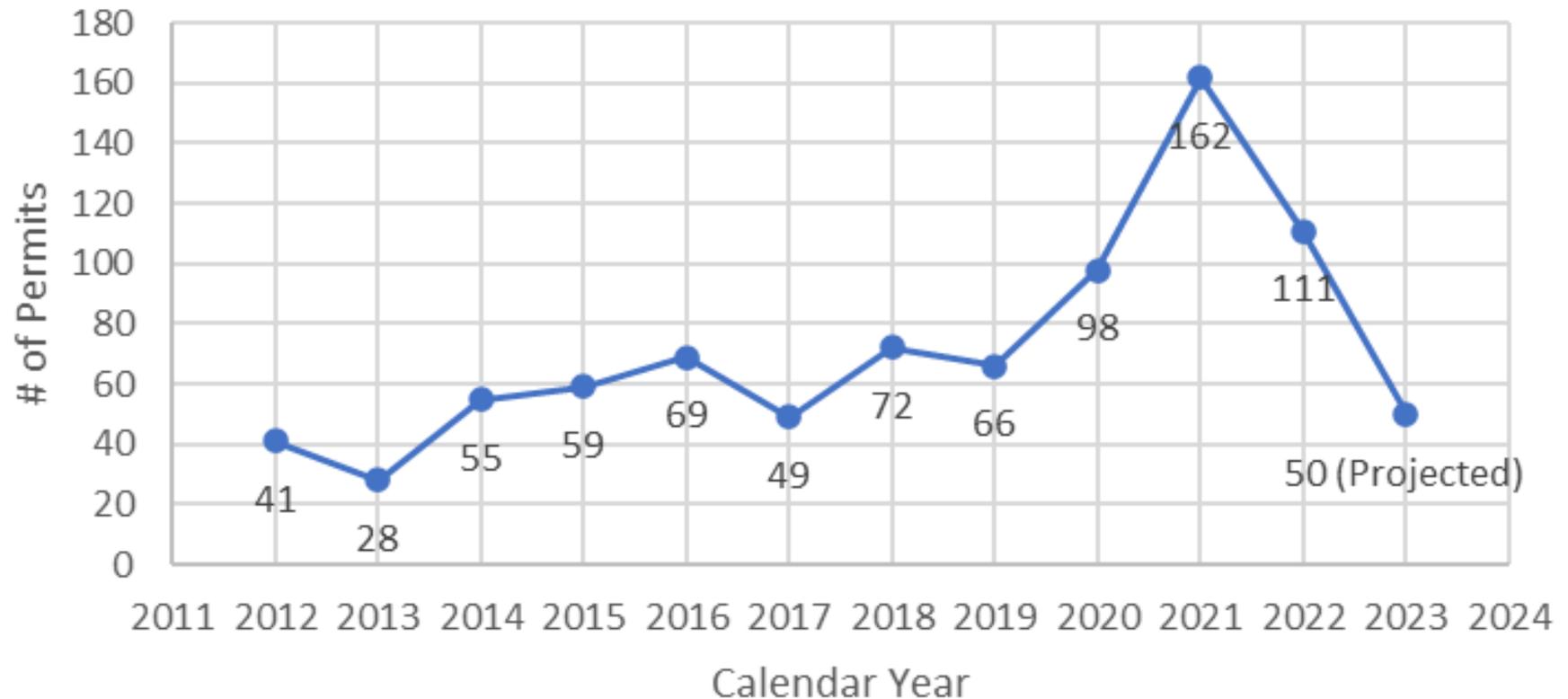
Commercial

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

| Name | Address | Status |
|--|--------------|------------------------|
| Sunset Grill | | Under Construction |
| Woerner's Warehouse | | Complete |
| Six Twist | 525 E Main | Complete |
| H-Tea-0 (drive thru) 1511 E. Main | E Main | Under Construction |
| Surgery Center | 811 S. Milam | Building Permit Issued |
| Shopping Center (Sherwin Williams, T-Mobile, third tenant) | 1455 E. Main | Permit Pending GC |
| | | |
| | | |
| | | |

Single Family Residential Permits

Residential Building Permits - New Construction



Single Family Residential Subdivisions

| Name | ~ Acres | Units | Status | Year Approved |
|----------------------------|------------|-------|-----------------------------------|------------------|
| Crabapple Grove | 40 | 159 | All lots sold | 2015 |
| Oaks of Windcrest | 70 | 243 | All lots sold | Phase 5 |
| Heights of Windcrest | | | All lots sold | 2020 |
| Madrona | 13 | 54 | All lots sold | 2022 |
| The Beginning | 11 | 52 | All lots built out | |
| Harmony Hills | 21 | 72 | Under construction | 2023 |
| Post Oak Village | 6 | 39 | Homes under construction | 2022 |
| Friendship Oaks (4 phases) | 117 | 418 | Infrastructure under construction | 2022 |
| Frieden | 218 | 112 | Homes under construction | 2022 |
| Woodcrest | 3 | 9 | Plat approved | 2023 |
| Altstadt Phase 1 | 10 | 22 | Development for sale | 2022 |
| Altstadt Phase 2 | 6 | 19 | Civil plan review | |
| Stoneridge Phase 11 | 11 | 24 | Homes under construction | 2022 |
| W. Walch | | 5 | Plat approved | 2023 |
| 1228 | | | total lots | |

Multi-Family: Recently Completed

| Name | Acres | Units | Status |
|---------------------------------|-------|-------|-----------|
| Eagle's Village (STRs) | 4 | 24 | Completed |
| Vineyard Crossing Apartments | 3 | 38 | Completed |
| Friendship Lane Cottages (STRs) | 1 | 8 | Completed |
| | | 70 | |

Multi-Family: Under Construction

| Name | Acres | Units | Status | Location |
|---|-------|------------|--------------------|---------------------------------|
| Algarita | 3 | 63 | Under Construction | 619 W. Live Oak (CO in 2023) |
| Baron's Park Apts | 4 | 88 | Under Construction | 202 E. Ufer |
| Orchard Grove Apartments | 5 | 90 | Under Construction | N. Llano |
| The 1846 Luxury Apts & The Woodland Cottages | 18 | 296 | Under Construction | 175 Friendship Lane |
| West Live Oak Duplexes | 2.4 | 46 | Under Construction | W. Live Oak |
| | | 583 | | |

Multi-Family: **Approved Not Started**

| Name | Acres | Units | Status | Location |
|--------------------------------|-------|------------|---------------------|--|
| Friendship Oaks Ranch duplexes | 6 | 60 | Site Plan Approved | S. Creek at Friendship (Friendship Oaks Phase 4) |
| SECO | 32 | 95 | Civil Plan Approved | Friendship at S. Eagle |
| Botanica | 13 | 148 | Civil Plan Approved | Friendship near Eagle |
| Keller Oaks Phase 1 Townhomes | 14 | 21 | Plat Approved | Between Windcrest and Burger King |
| Verandas at Frieden | 25 | 305 | Site Plan Approved | Frieden |
| | | 629 | | |

Multi-Family:

583 Under Construction

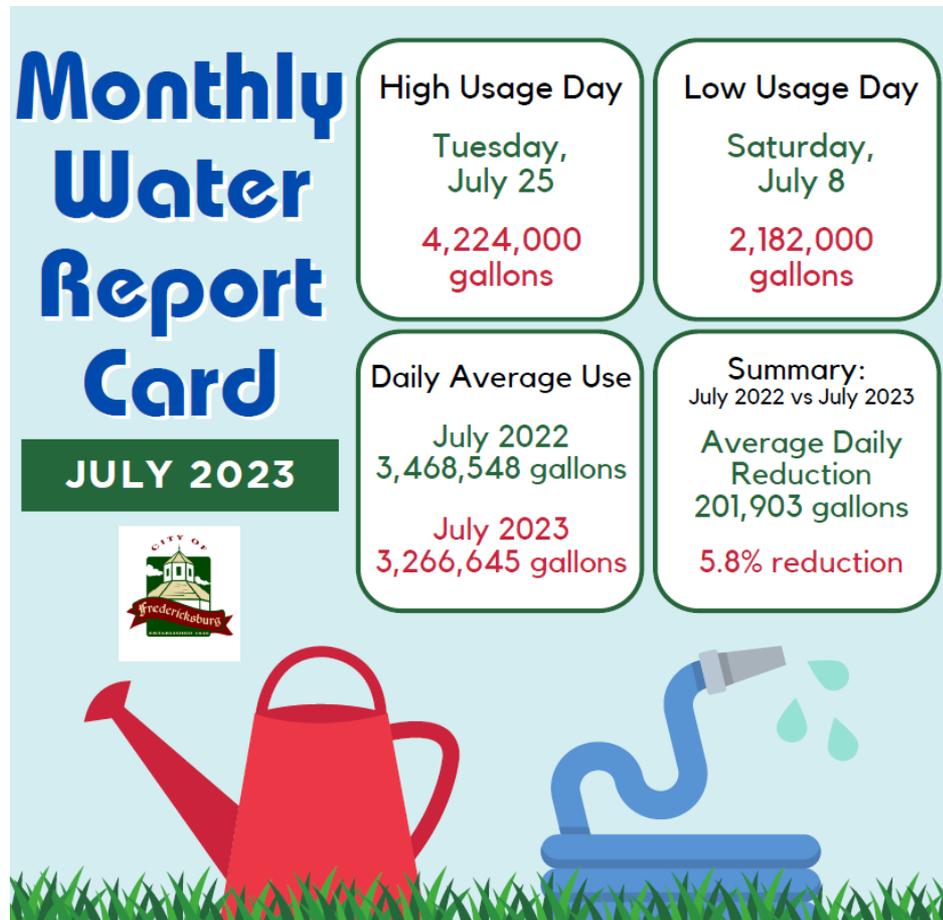
70 Recently Completed

629 Approved not started

1,282 total Multi Family units

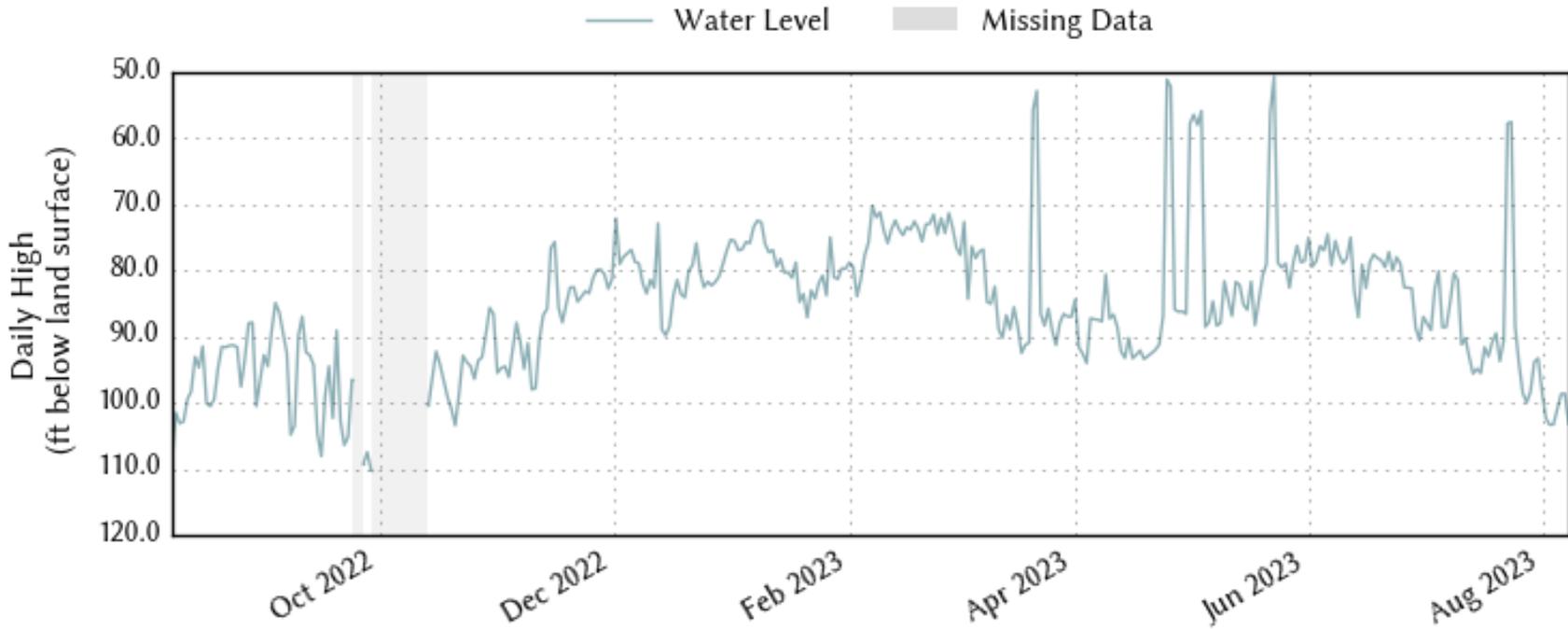
Public Works

Water Usage for July 2023 vs. July 2022



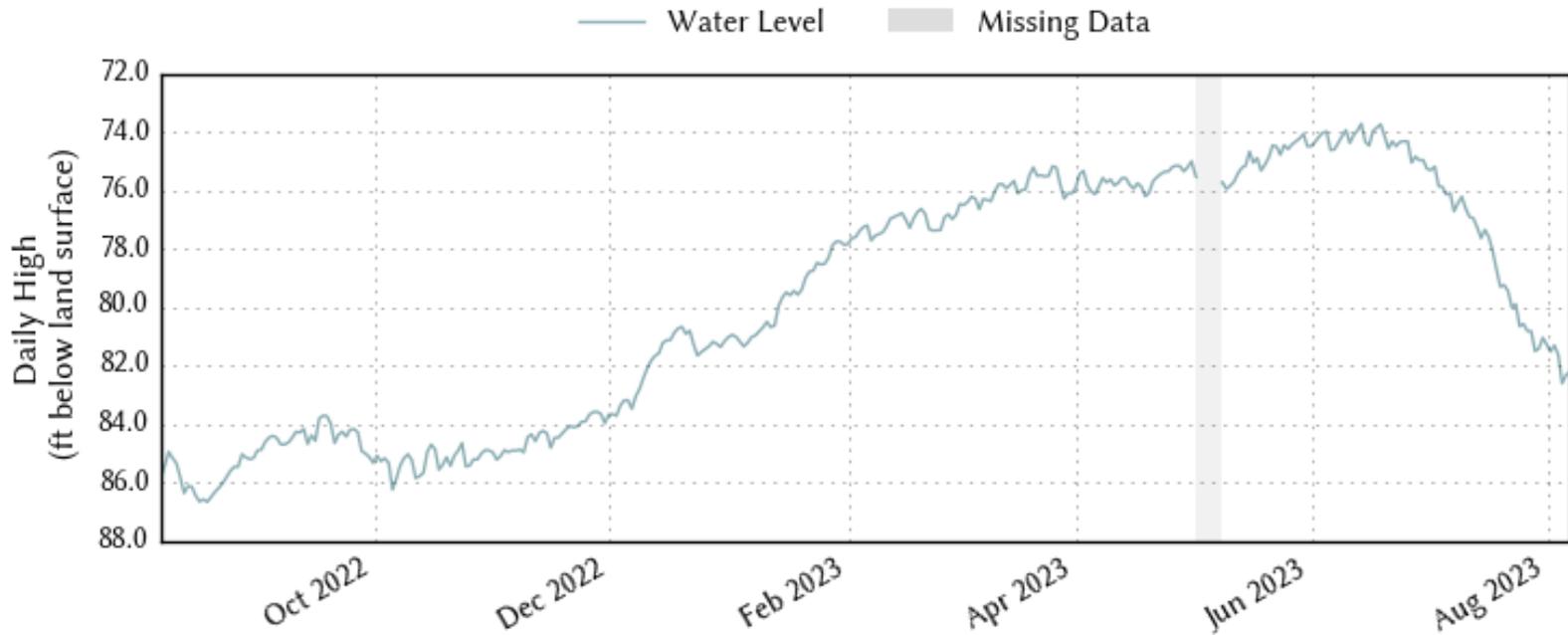
Public Works

Knauth Wells – Aquifer Level (*As of August 9th)



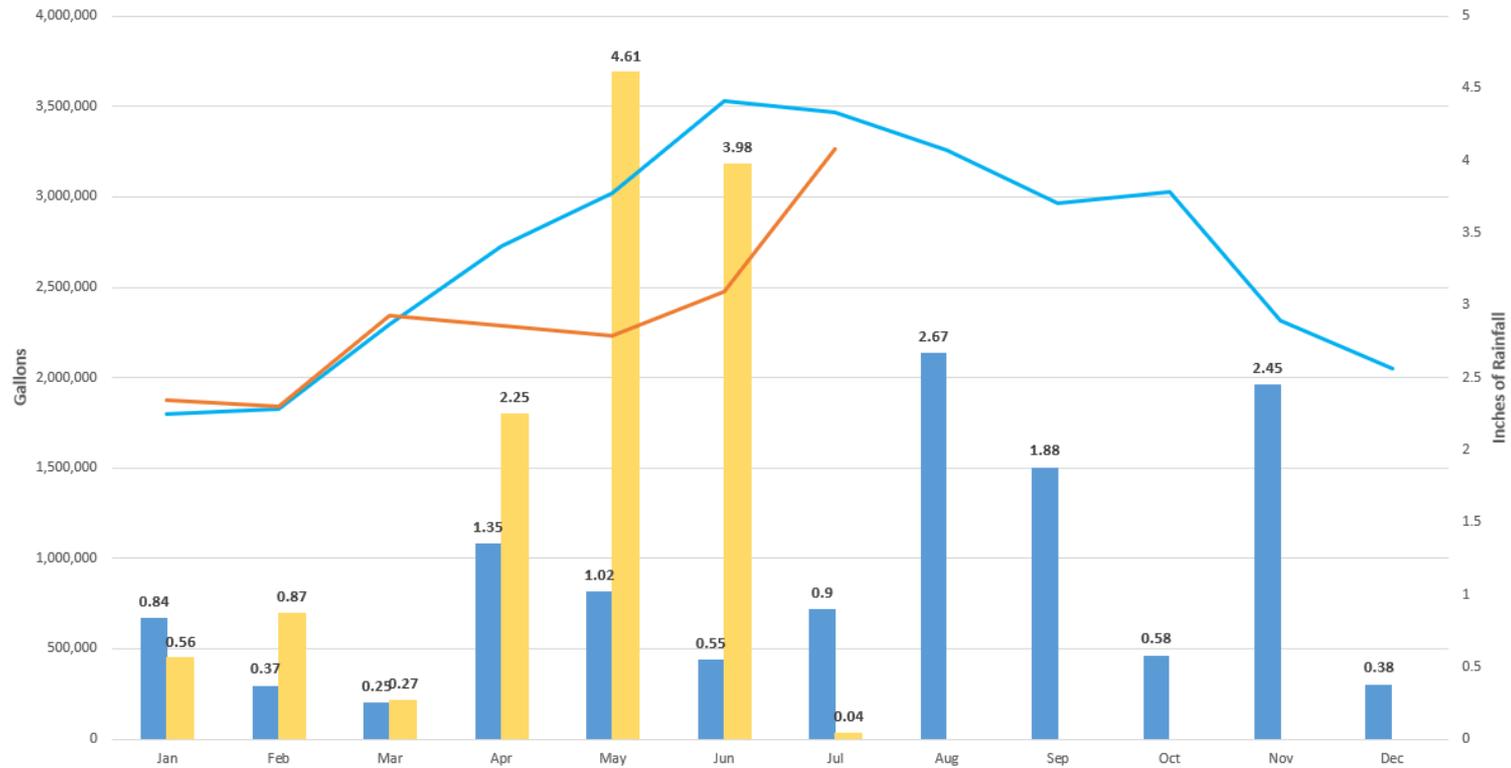
Public Works

Old San Antonio Road Wells – Aquifer Level (*As of August 9th)



Public Works

□ Pumping Rates and Rainfall



- 2022 Total Rainfall – Inches
- 2023 Total Rainfall – Inches
- 2022 Daily Avg. Pumping – Gal
- 2023 Daily Avg. Pumping – Gal

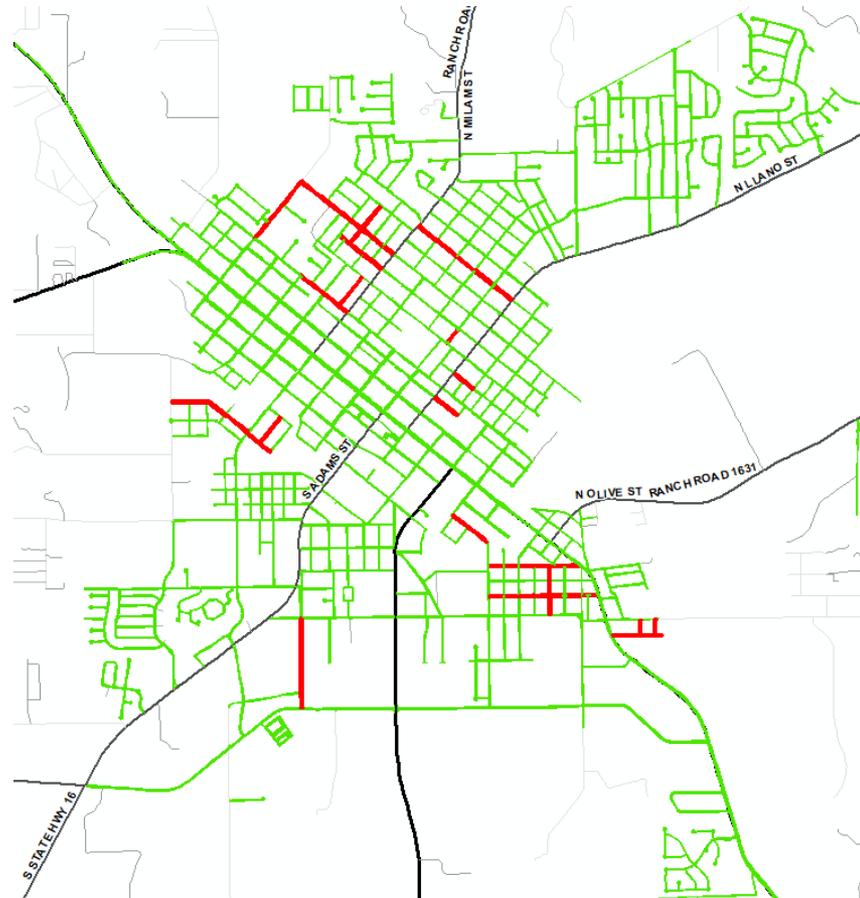
Public Works

2023 Paving Project

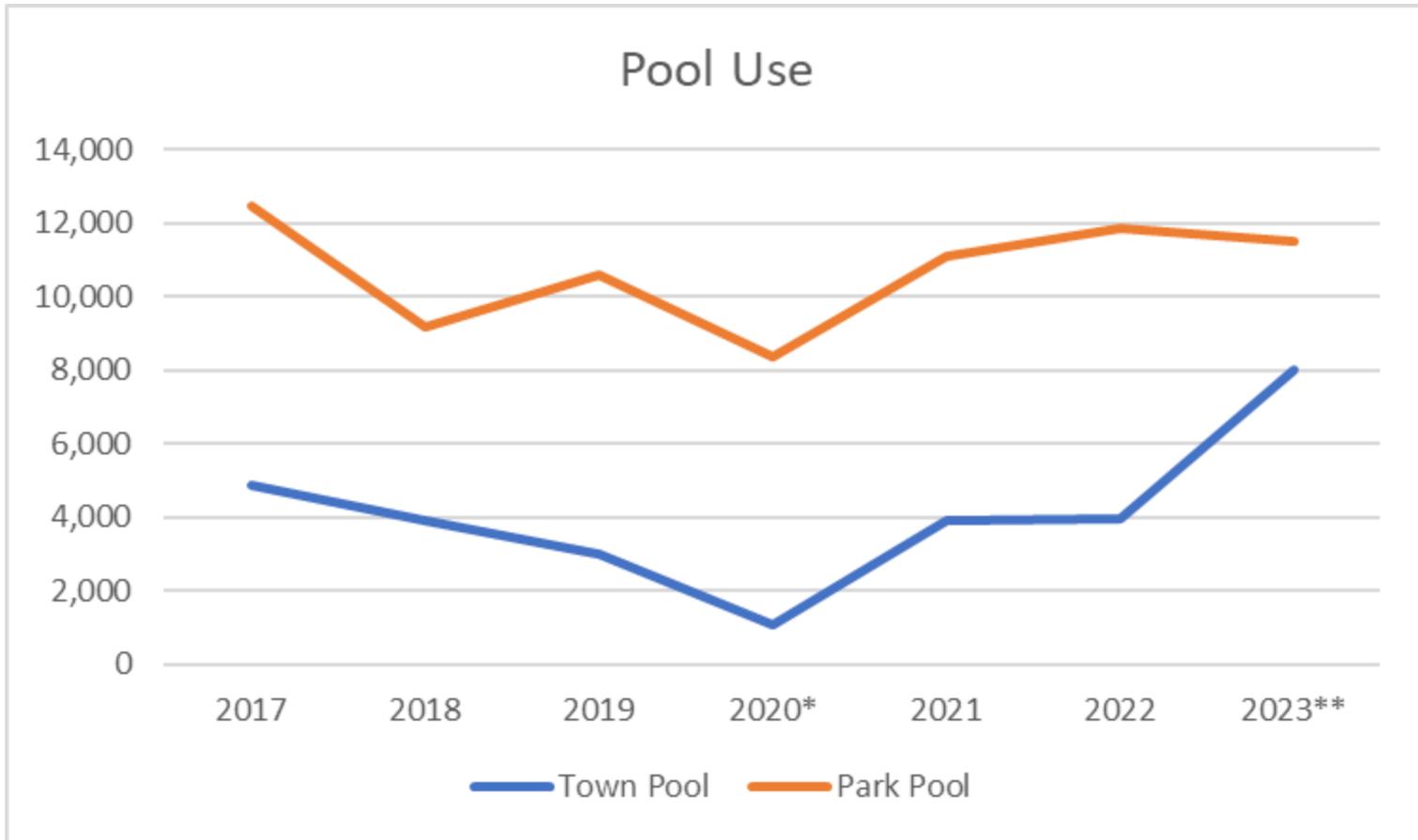
- Budget: \$650,000 (Materials only)
- Material purchase to date \$200,000
- In house project – Street Dept currently performing street level-up
- Paving South Adams (Primary School) - complete
- Continue paving in August and September

Public Works

□ 2023 Paving Project



Parks



*Covid
**Projections

Parks



AUGUST 2023

Special Events

Date Details

- August 3: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 10: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 17: Final Summer Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 17: Bethany Lutheran Foundation in Fest Room (private) at 6 p.m.
- August 19: Locals Dance Hall Night at Adelsverein Halle from 7-10:30 p.m.
- August 25: Fair Day: City Holiday
- August 25: Gillespie County Fair Parade on Main Street at 10:00 a.m.
- August 25: Gillespie Co. 4-H Leaders BBQ at Adelsverein Halle from 11 a.m. to 1 p.m. (Marktplatz)
- August 27: PCAA Summer Concert at 6:30 p.m. at Adelsverein Halle (Marktplatz)

| SUN | MON | TUE | WED | THU | FRI | SAT |
|-------------------------|-----|-----|-----|---|--|-----------------------------|
| | | 1 | 2 | 3: FARMERS MARKET | 4 | 5 |
| 6 | 7 | 8 | 9 | 10: FARMERS MARKET | 11 | 12 |
| 13 | 14 | 15 | 16 | 17: FINAL FARMERS MARKET FOR 2023 SUMMER SEASON/BETHANY LUTHERAN FOUNDATION | 18 | 19: LOCALS DANCE HALL NIGHT |
| 20 | 21 | 22 | 23 | 24 | 25: CITY HOLIDAY, GILLESPIE COUNTY FAIR PARADE & 4-H BBQ | 26 |
| 27: PCAA SUMMER CONCERT | 28 | 29 | 30 | 31 | | |
| | | | | | | |



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

*City of Fredericksburg
Revenues vs Expenditures
June, 2023*

General Fund
Actual vs Budget
89% of Revenue
64% of Expenses

Enterprise Fund
Actual vs Budget
74% of Revenue
61% of Expenses

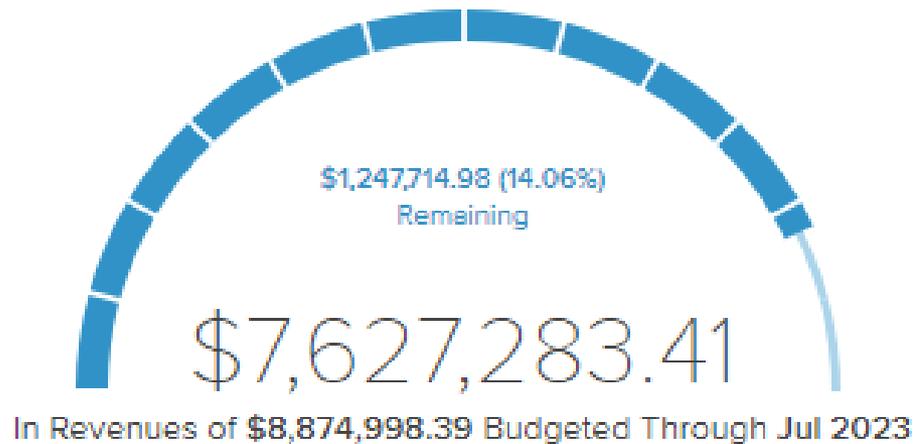
| | YTD Revenues | YTD Expenditures | Revenues in Excess (Deficiency) of Expenditures |
|--------------------------------|------------------------|------------------------|---|
| Administrative | \$15,507,246.04 | \$4,016,721.38 | \$11,490,524.66 |
| Police | 320,243.45 | 5,396,787.05 | (5,076,543.60) |
| Fire | 1,012,930.72 | 1,636,907.57 | (623,976.85) |
| Street | 60,080.91 | 1,695,385.11 | (1,635,304.20) |
| Park | 1,040,219.69 | 2,018,106.73 | (977,887.04) |
| Development Services | 512,954.27 | 1,145,536.49 | (632,582.22) |
| Health | 224,595.39 | 219,626.50 | 4,968.89 |
| Municipal Court | 102,853.90 | 486,568.84 | (383,714.94) |
| Engineering | - | 197,095.41 | (197,095.41) |
| Sub-total | \$ 18,781,124.37 | \$16,812,735.08 | 1,968,389.29 |
| Food & Wine Fest | 144,447.03 | 128,543.69 | 15,903.34 |
| General Fund Revenue | \$18,925,571.40 | \$16,941,278.77 | \$1,984,292.63 |
| Tourism | \$4,908,454.50 | \$5,506,210.10 | (\$597,755.60) |
| Electric | \$10,195,878.94 | \$10,082,965.95 | \$112,912.99 |
| Water & Wastewater | 7,156,160.11 | 7,327,991.58 | (171,831.47) |
| Golf | 147,186.43 | 27,435.94 | 119,750.49 |
| Sanitation | 2,739,018.75 | 3,148,938.23 | (409,919.48) |
| EMS | 4,369,143.66 | 3,621,971.40 | 747,172.26 |
| Stormwater/Vegetation Mgmt. | 515,399.61 | 578,742.07 | (63,342.46) |
| Emergency Management | 225,973.92 | 195,484.37 | 30,489.55 |
| Enterprise Fund Revenue | \$25,348,761.42 | \$24,983,529.54 | \$365,231.88 |
| Debt Service | \$779,002.27 | \$746,119.23 | \$32,883.04 |
| Totals | \$49,961,789.59 | \$48,177,137.64 | \$1,784,651.95 |

Finance-Sales Tax

Sales Tax Collected as of July, 2023

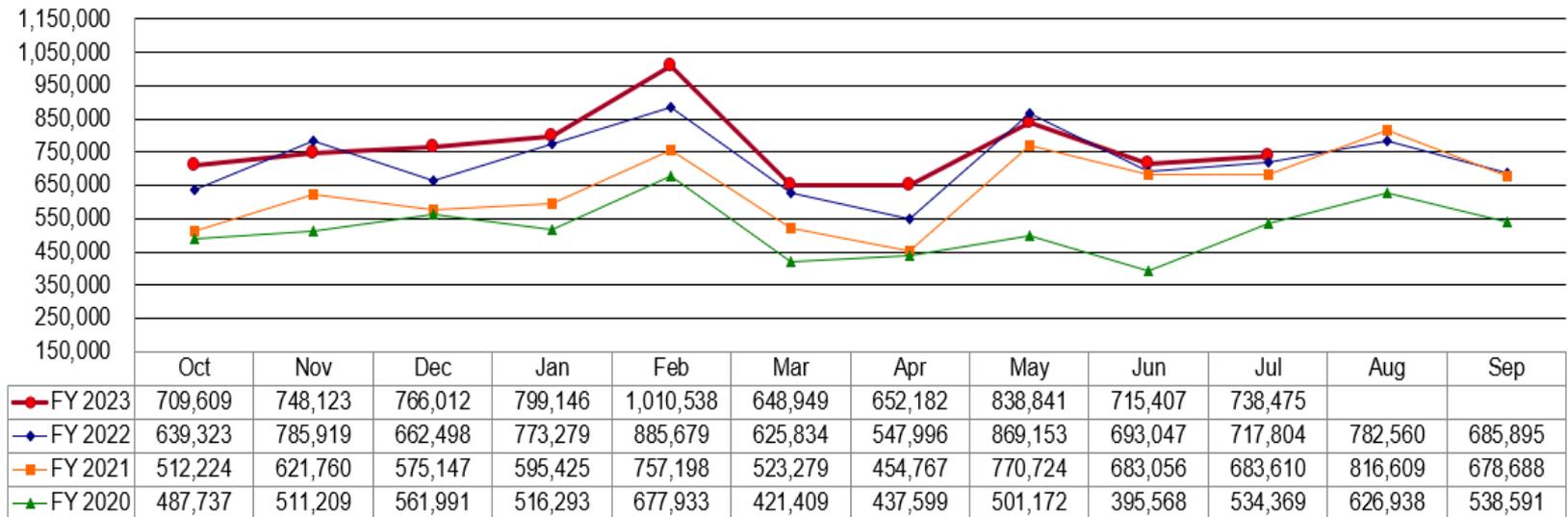
Actual \$7,627,283.41

Budget \$8,874,998.39 (85.9% of Budget)



Finance-Sales Tax

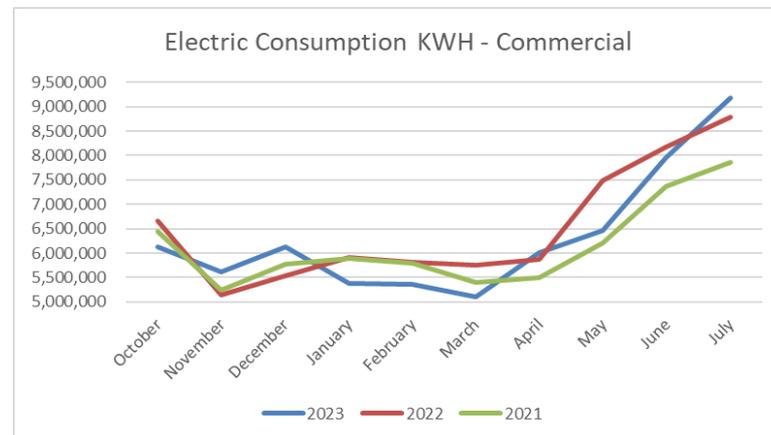
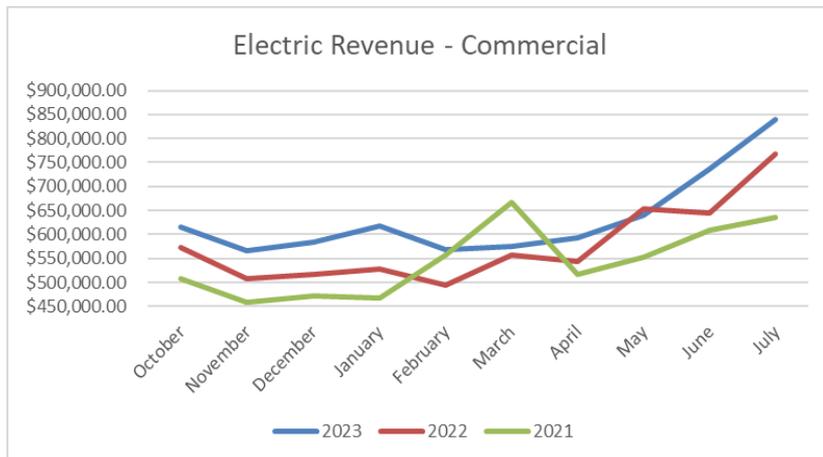
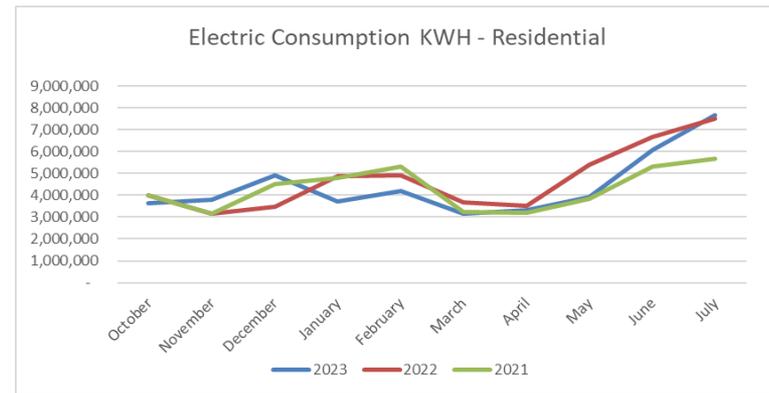
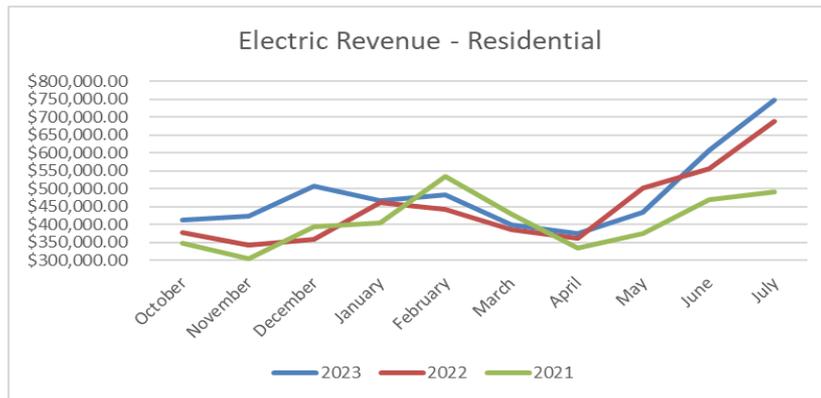
Actual Sales Tax Receipts - FY 2020, FY 2021, FY 2022, & FY 2023



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

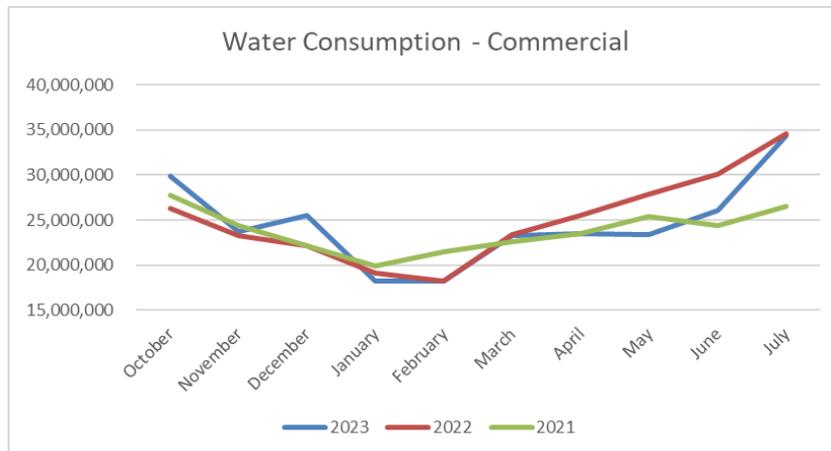
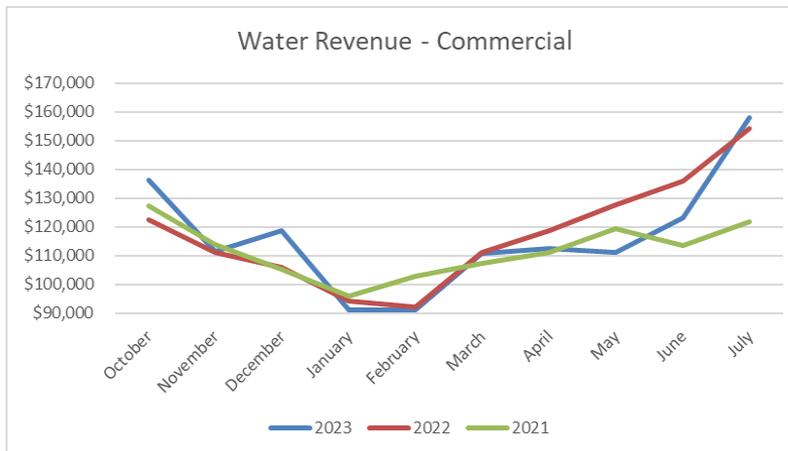
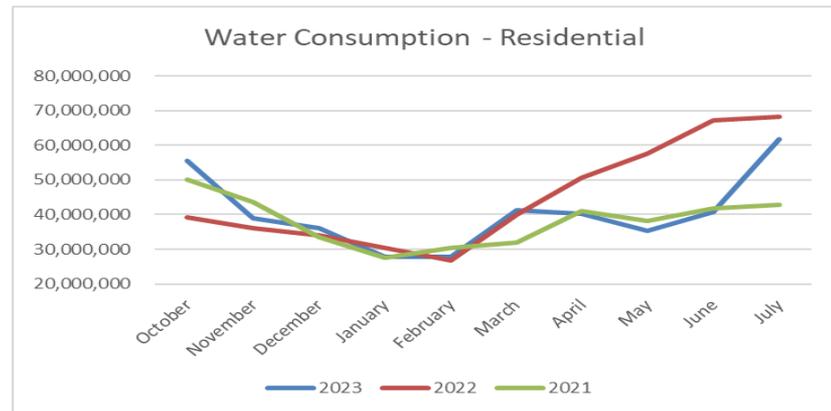
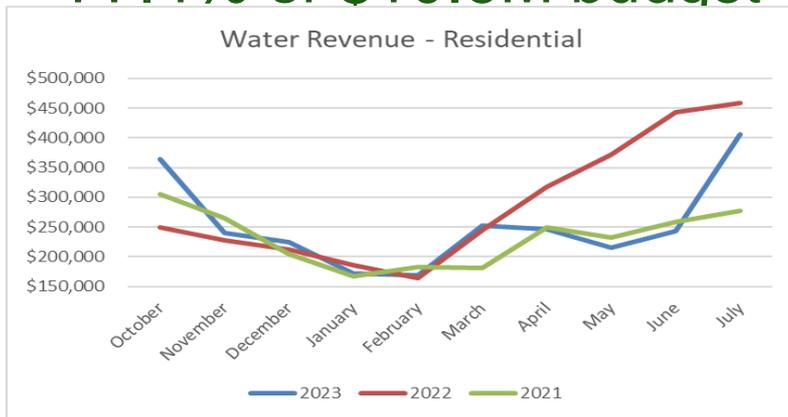
Finance-Electric Revenue and Consumption

Electric revenues through July, 2023, \$11.8M,
81.4% of \$14.5M budget



Finance-Water Revenue and Consumption

Water & WW revenues through July, 2023, \$8.2M,
77.4% of \$10.6M budget

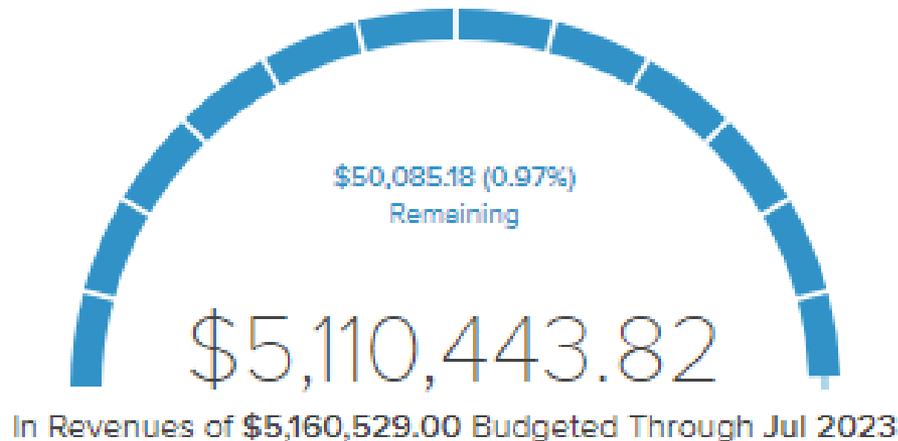


Finance-Property Tax

Property Tax Collected as of July 2023

Actual \$5,110,443.82

Budget \$5,160,529.00 (99.0% of Budget)



Finance-Property Tax

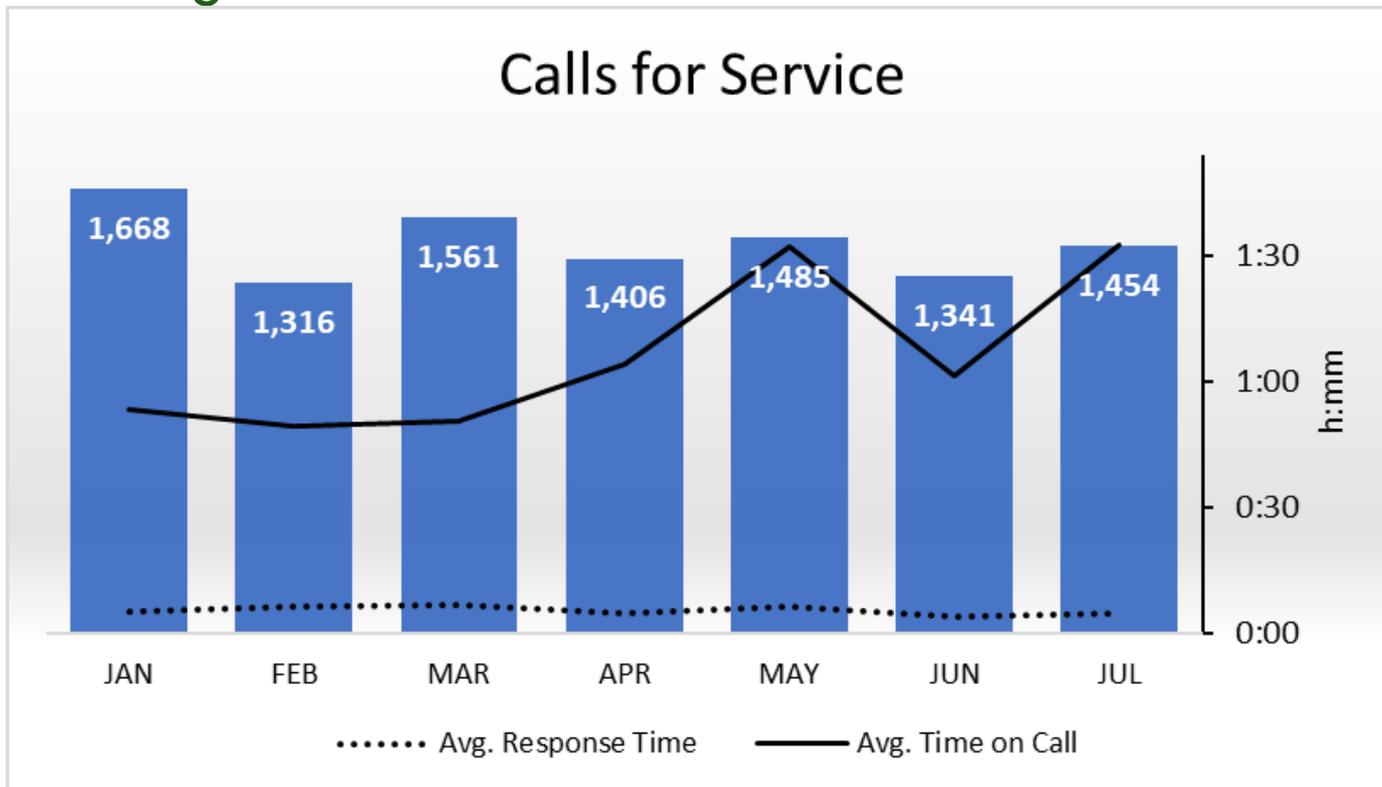
Property Tax Trends (FY 2016 – FY 2023)

| Property Tax Year | Fiscal Year | Average Taxable Home Value | City Tax Rate | Tax Due | Property Tax Revenues | |
|------------------------------|------------------------|---|--------------------------|--------------------|--------------------------------------|-----|
| 2022 | 2023 | \$ 410,979 | \$0.1958 | \$ 805 | \$ 5,110,444 | 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 | |

Police Department

July 2023 Calls for Service – 1,454

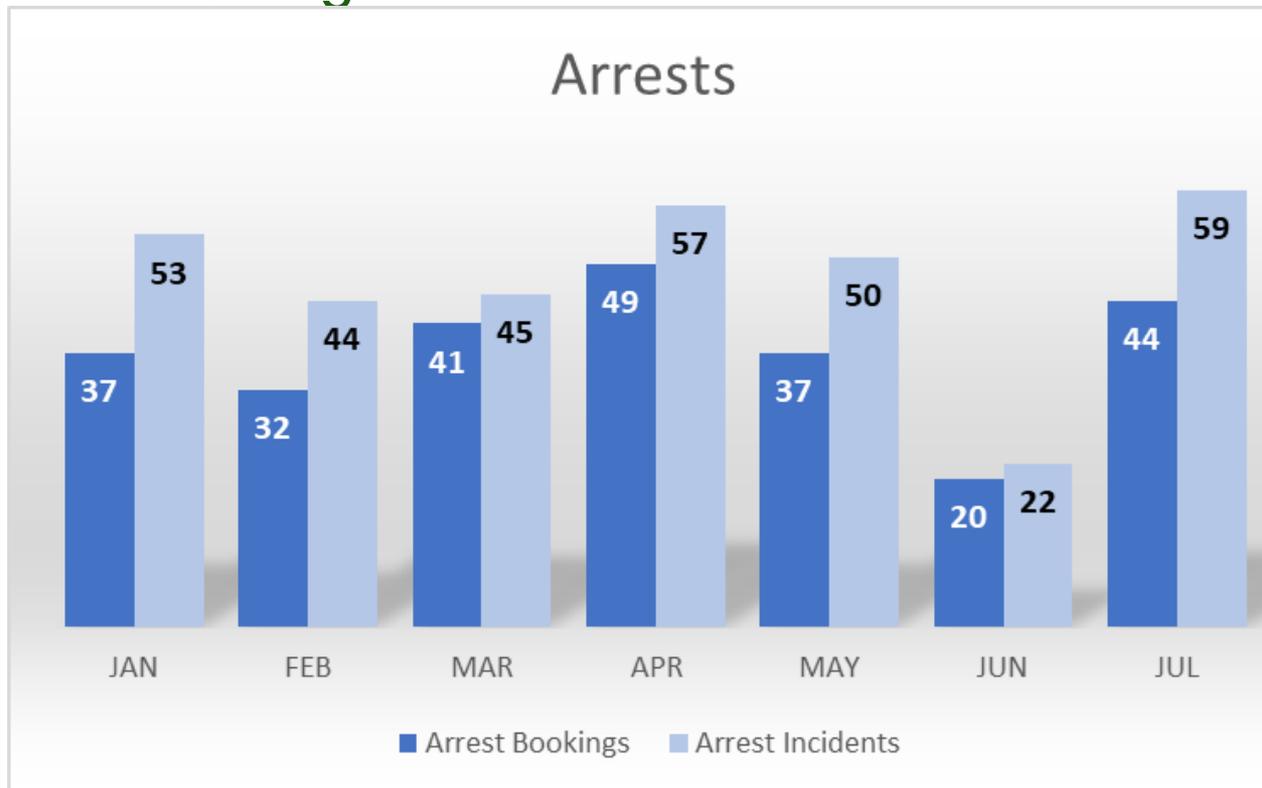
- ▣ Average Response Time - 4 minutes 35 seconds
- ▣ Average Time on Calls - 1 hour 33 minutes



Police Department

July 2023 Arrests

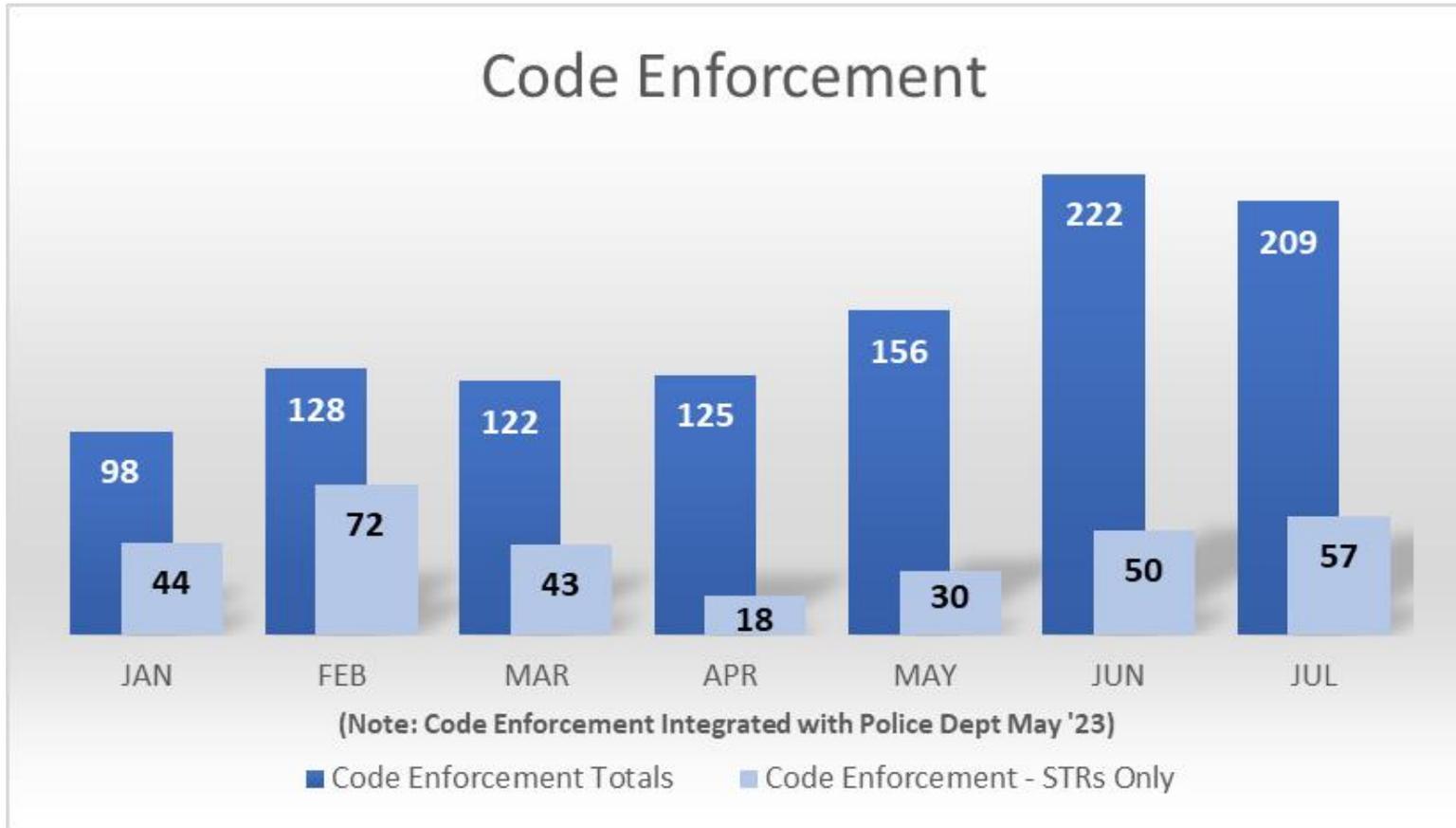
- ▣ 44 Individuals Booked
- ▣ 59 Total Charges



Police Department

July 2023 Code Enforcement Activity - 209

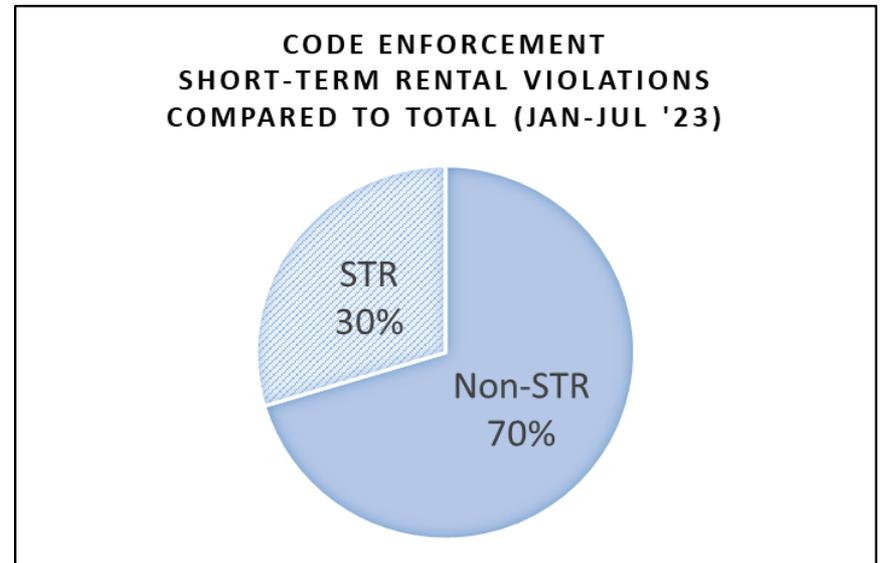
▣ 57 of the 209 were STR Activity



Police Department

January - July 2023 Code Enforcement Totals

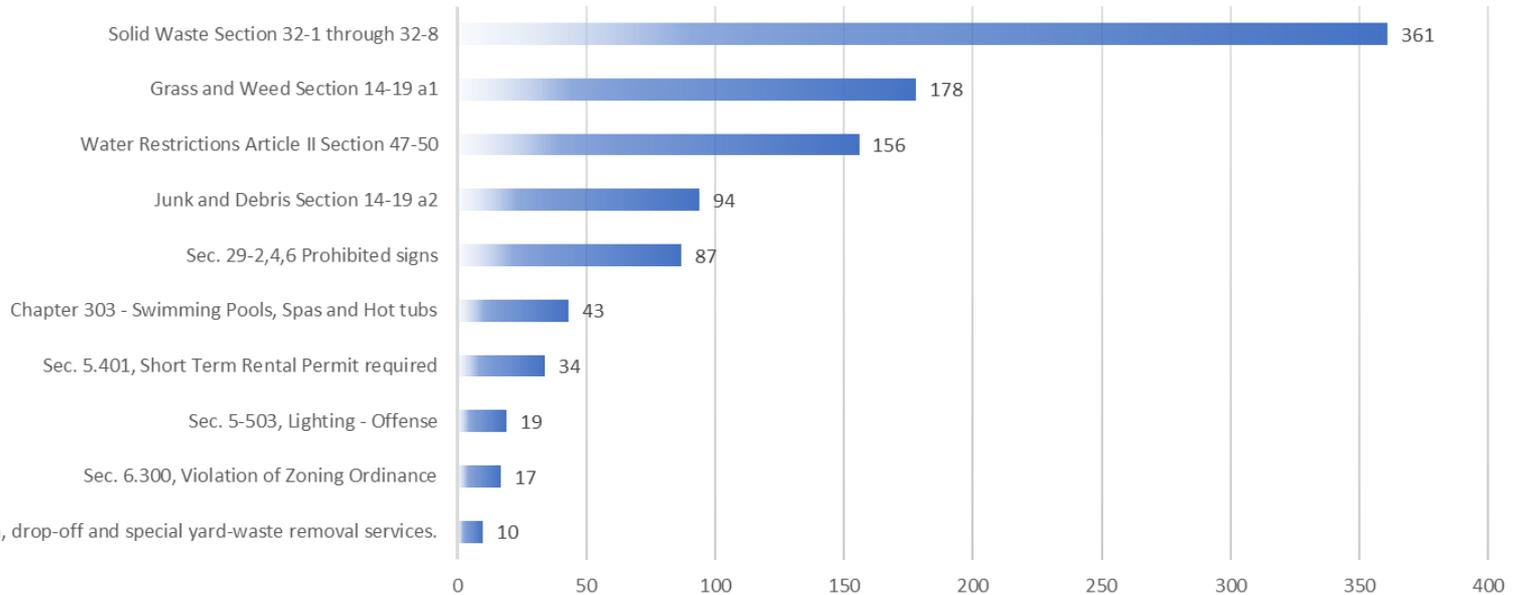
| Code Enforcement Violations | Yearly Totals |
|-----------------------------|---------------|
| Non-STR | 746 |
| STR | 314 |
| Totals | 1,060 |



Police Department

January - July 2023 Code Enforcement Top Ten

TOP TEN CODE ENFORCEMENT VIOLATIONS (JAN-JUL '23)



Police Department

July 2023 Warnings and Citations - 810

713 Warnings

97 Citations

Warnings



Citations



Police Department

July 2023 Traffic Accidents - 49

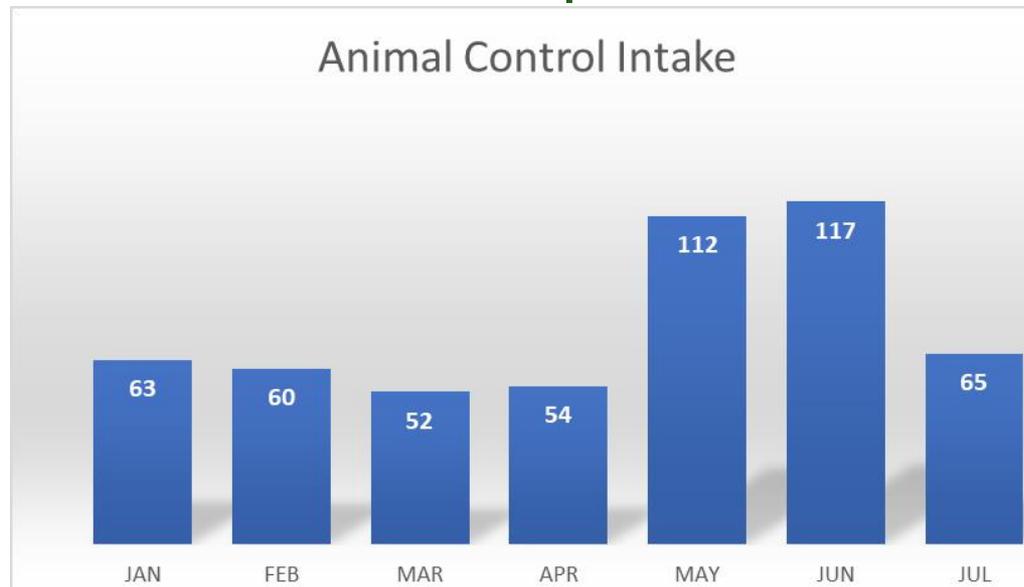
- ▣ 36 Minor Accidents
- ▣ 13 Major Accidents



Police Department

July 2023 Animal Control Intake - 65

- ▣ 31 Dogs
- ▣ 34 Cats
- ▣ 26 Animals Reclaimed or Adopted
- ▣ 28 Dead Animals Picked Up



Fire/ EMS

July, 2023 Fire EMS Report

Department Volume

Fredericksburg Fire and EMS



Incident Measures per *Day*

347

Incidents

11

Average

11

Median

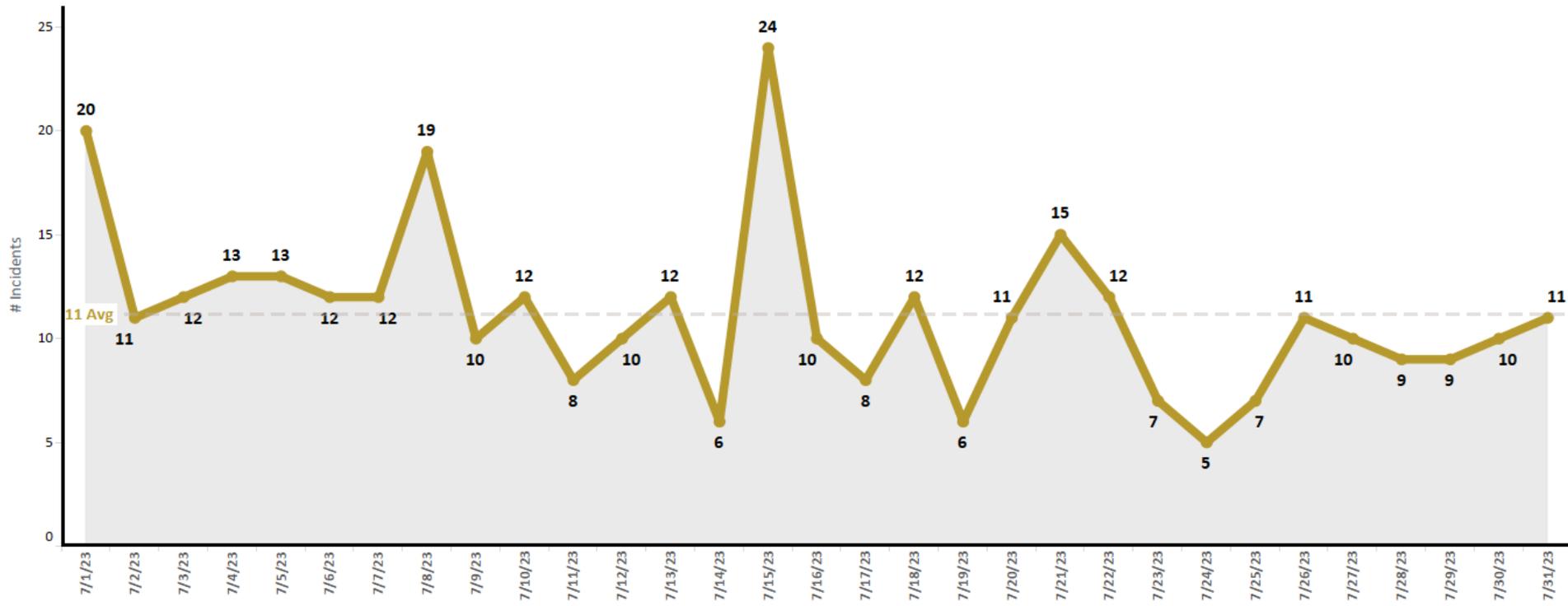
5

Minimum

24

Maximum

Incidents per Day



Department Volume

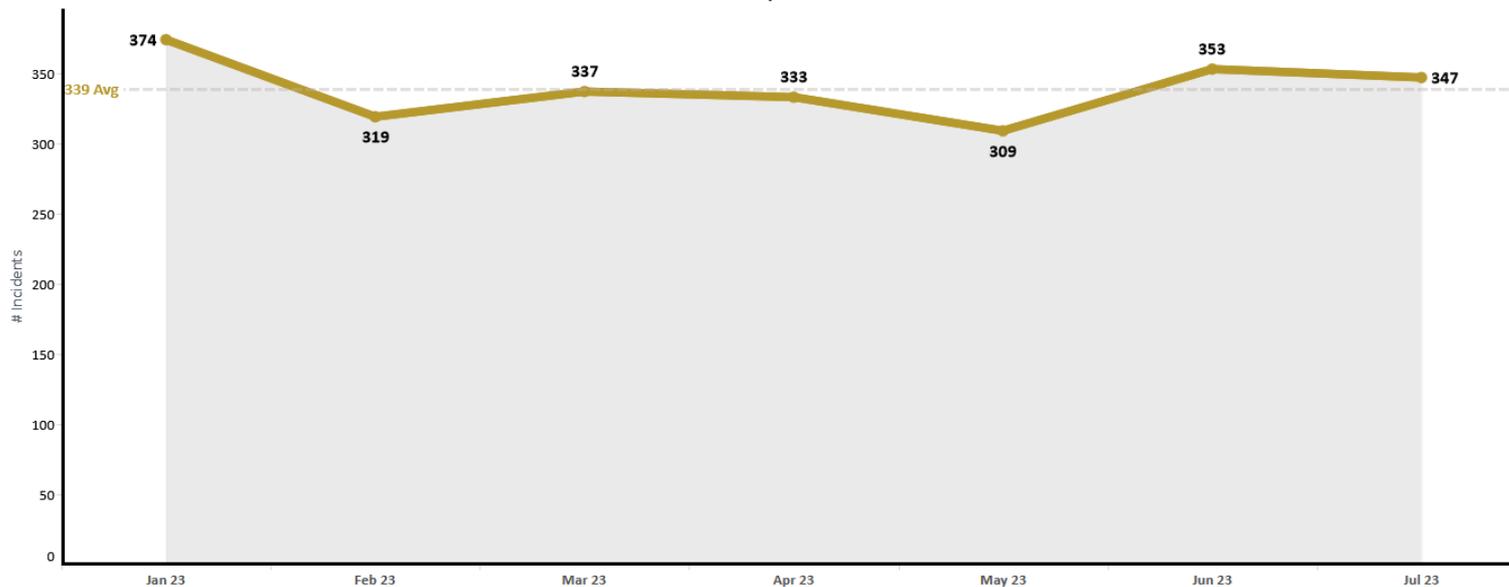
Fredericksburg Fire and EMS



Incident Measures per *Month*

| | | | | |
|---------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| 2,372 Incidents | 339 Average | 337 Median | 309 Minimum | 374 Maximum |
|---------------------------|-----------------------|----------------------|-----------------------|-----------------------|

Incidents per *Month*



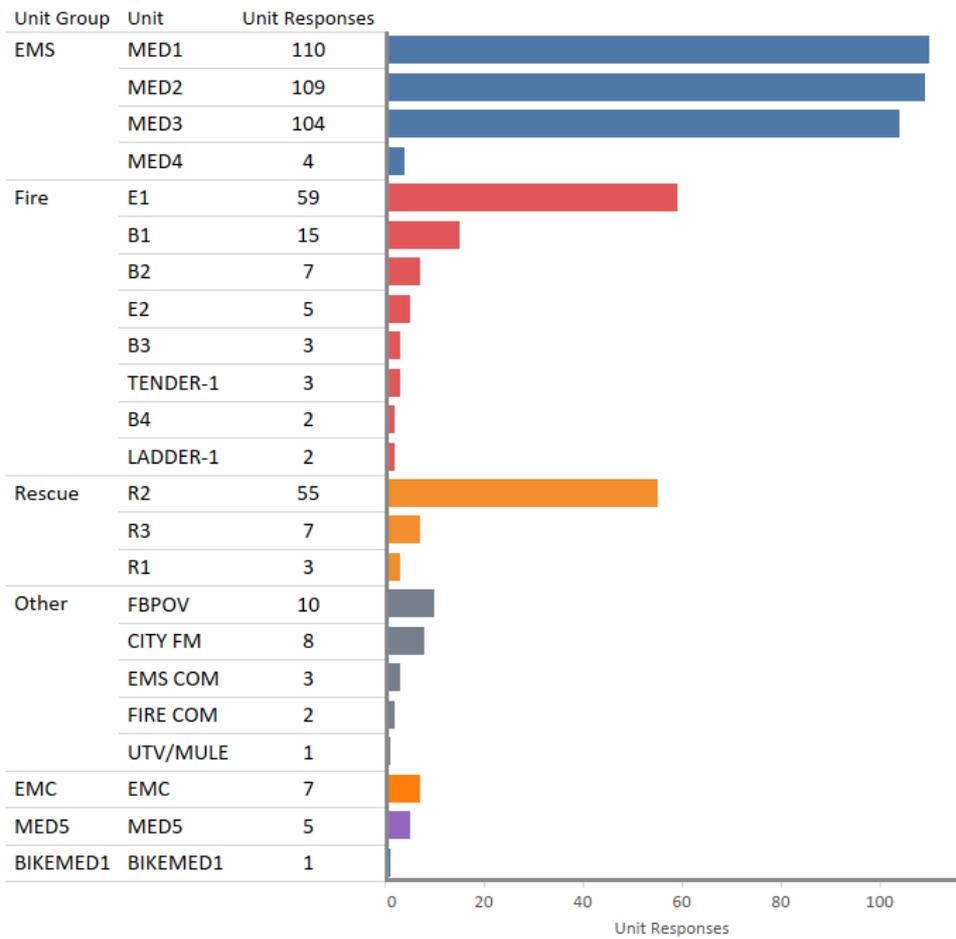
Unit Responses Volume

EMS Fire Rescue Other EMC MEC

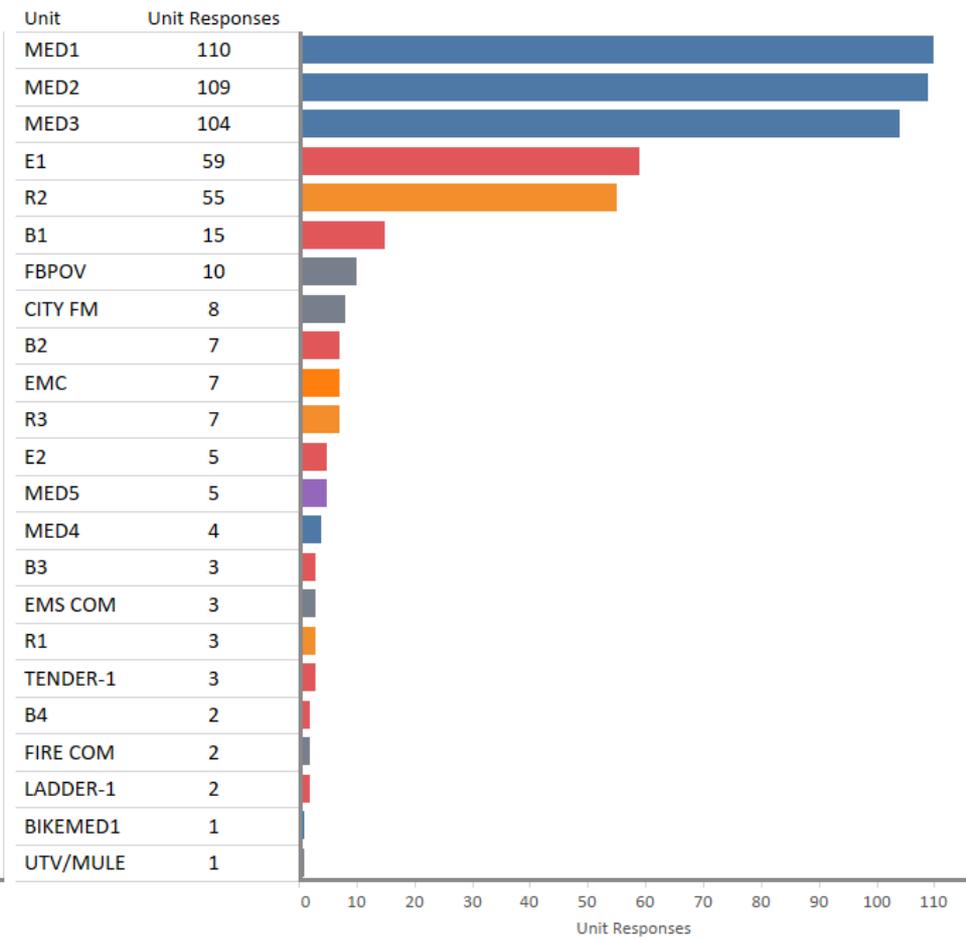
Fredericksburg Fire and EMS



Unit Responses by Group

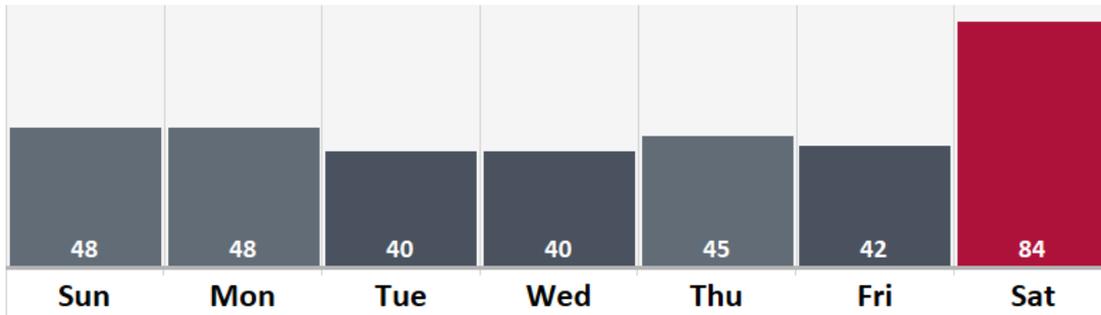


Unit Responses



Department Incidents by Day & Hour

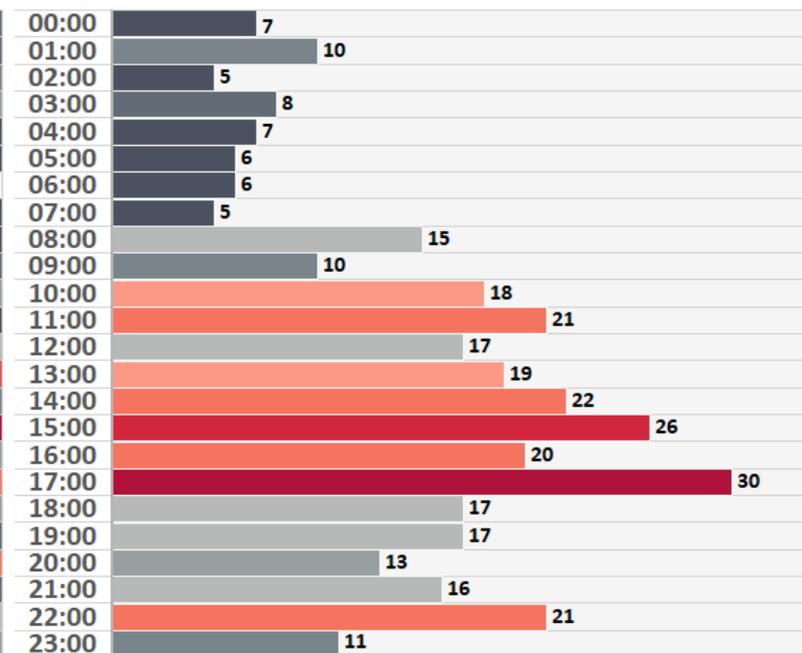
Fredericksburg Fire and EMS



347
Incidents



| Hour | Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|------|-----|-----|-----|-----|-----|-----|-----|
| 1 | 1 | | | 3 | | | 2 |
| | | | | 2 | 1 | 5 | 2 |
| | | 1 | | | | 1 | 3 |
| | | | | 1 | 2 | 1 | 4 |
| 1 | 1 | | 3 | | | 1 | 1 |
| 1 | 1 | | 1 | 1 | 1 | | 1 |
| 2 | | | 1 | 1 | 1 | 1 | |
| | | | 1 | 1 | | 2 | 1 |
| 4 | | 2 | 1 | 2 | 1 | 4 | 1 |
| 2 | | 1 | 2 | | 2 | 1 | 2 |
| 1 | | 7 | 2 | 4 | | | 4 |
| 3 | | 2 | 3 | 4 | 6 | 2 | 1 |
| 4 | | 3 | 1 | | 2 | 2 | 5 |
| | | 2 | 2 | 1 | 2 | 4 | 8 |
| 6 | | 3 | 3 | 5 | | 2 | 3 |
| 2 | | 2 | 5 | | 2 | 4 | 11 |
| 3 | | 5 | | 2 | 6 | | 4 |
| 4 | | 4 | 4 | 4 | 5 | 2 | 7 |
| 2 | | 2 | 2 | 1 | 5 | 1 | 4 |
| 6 | | 3 | | 1 | 3 | 2 | 2 |
| 2 | | 1 | 1 | 1 | | 1 | 7 |
| 2 | | 3 | 4 | | 2 | 3 | 2 |
| 2 | | 2 | 4 | 3 | 3 | 2 | 5 |
| | | 2 | | 3 | 1 | 1 | 4 |



Mutual Aid - Agency

Fredericksburg Fire and EMS



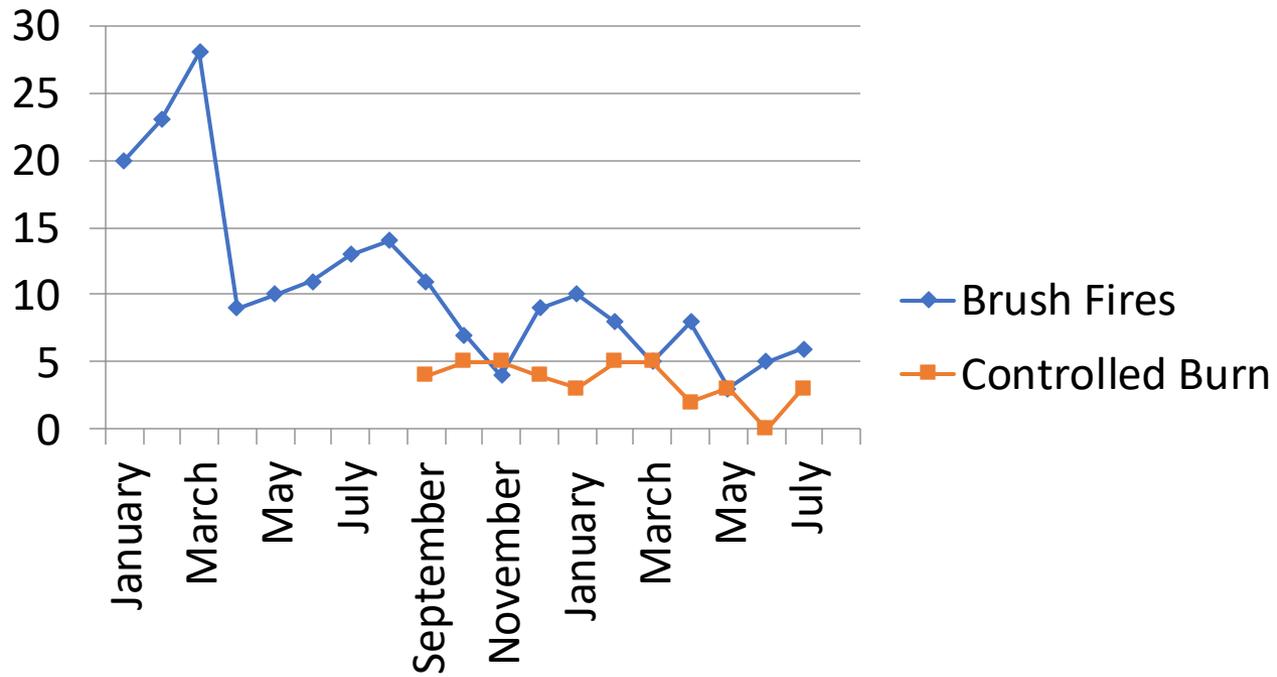
Mutual Aid Category & Agency: Count

Mutual Aid Category & Agency: % of Total Incidents

| Department | Category | | | Total |
|-------------------------------------|------------|--------------|-----------|------------|
| | None | Aid Received | Aid Given | |
| None | 287 | | | 287 |
| Harper VFD | | 1 | 18 | 19 |
| Stonewall VFD | | 16 | 1 | 17 |
| Willow City Volunteer Fire & Rescue | | 13 | 2 | 15 |
| Tierra Linda VFD | | 4 | | 4 |
| Kerrville Fire Department | | 3 | | 3 |
| Doss VFD | | 1 | | 1 |
| Mason VFD | | | 1 | 1 |
| Total | 287 | 38 | 22 | 347 |

| Department | Category | | | Total |
|-------------------------------------|--------------|--------------|-------------|---------------|
| | None | Aid Received | Aid Given | |
| None | 82.7% | | | 82.7% |
| Harper VFD | | 0.3% | 5.2% | 5.5% |
| Stonewall VFD | | 4.6% | 0.3% | 4.9% |
| Willow City Volunteer Fire & Rescue | | 3.7% | 0.6% | 4.3% |
| Tierra Linda VFD | | 1.2% | | 1.2% |
| Kerrville Fire Department | | 0.9% | | 0.9% |
| Doss VFD | | 0.3% | | 0.3% |
| Mason VFD | | | 0.3% | 0.3% |
| Total | 82.7% | 11.0% | 6.3% | 100.0% |

2022-23 Brush Fire Season



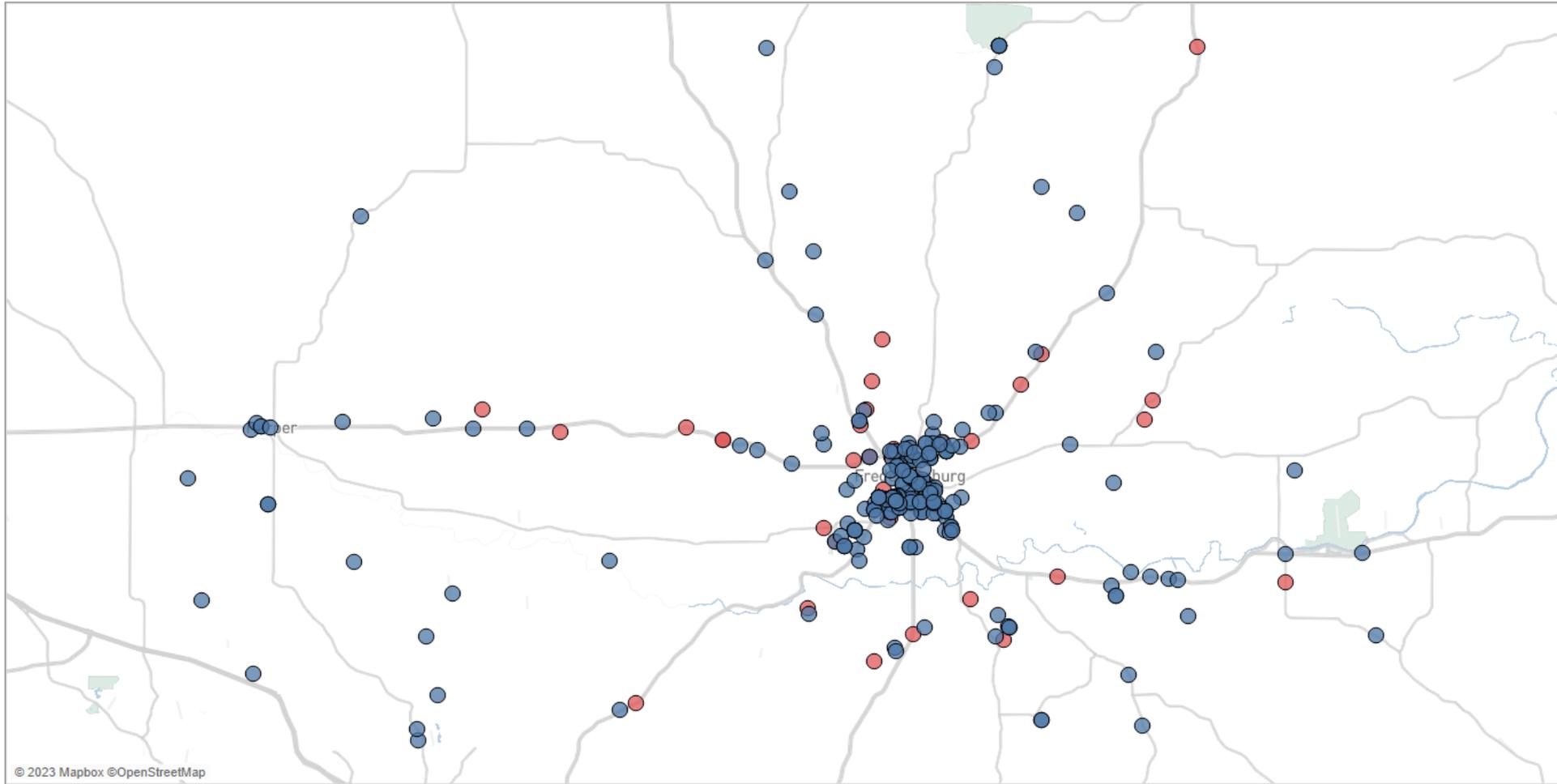
Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

344 (99.1%) incidents have coordinates out of 347 incidents total.
Incidents without coordinates are not shown.

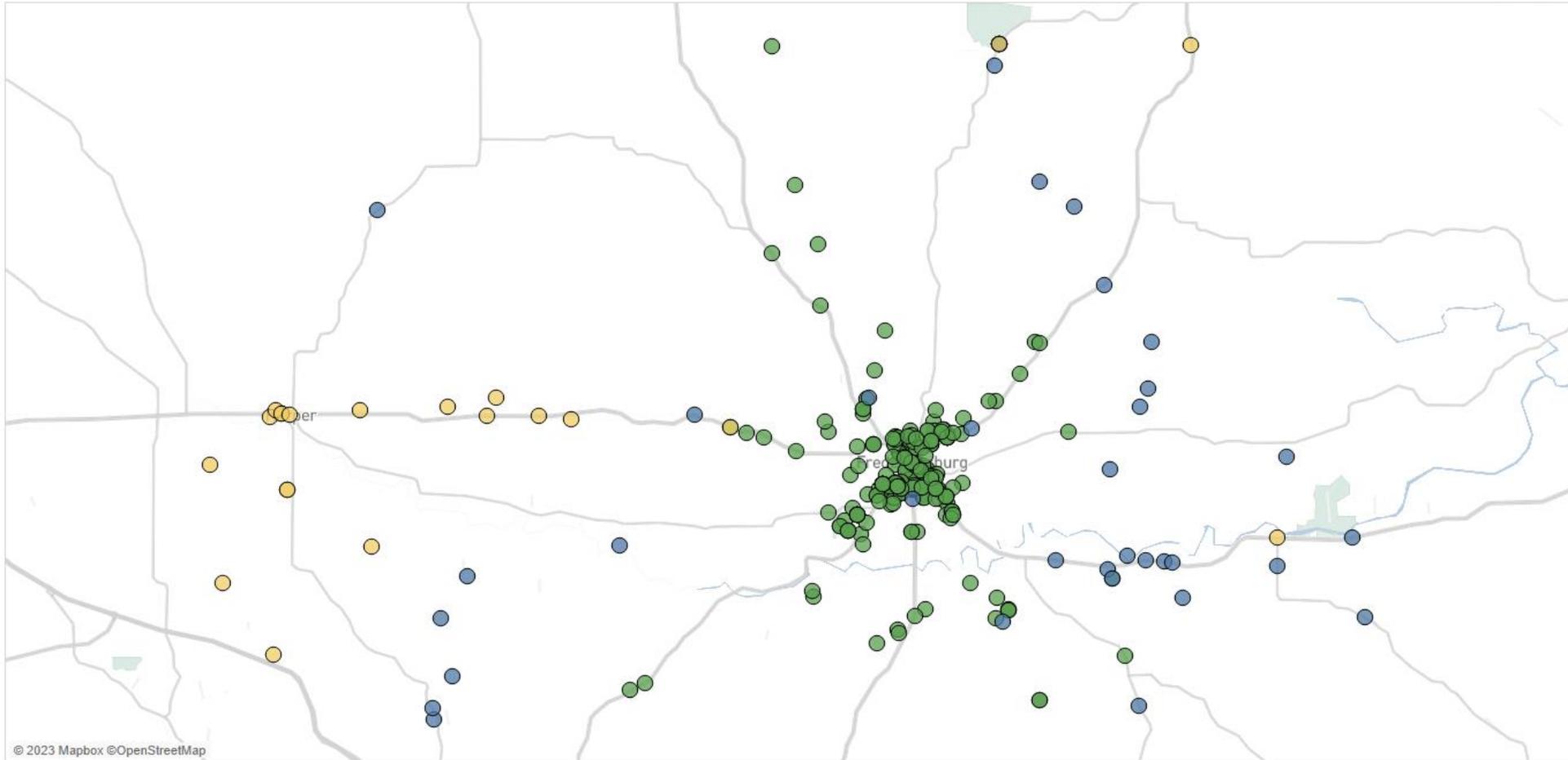
Fredericksburg Fire and EMS



Incident Locations by Mutual Aid

Click to Highlight a Mutual Aid Category
Aid Given Aid Received None

Fredericksburg Fire and EMS

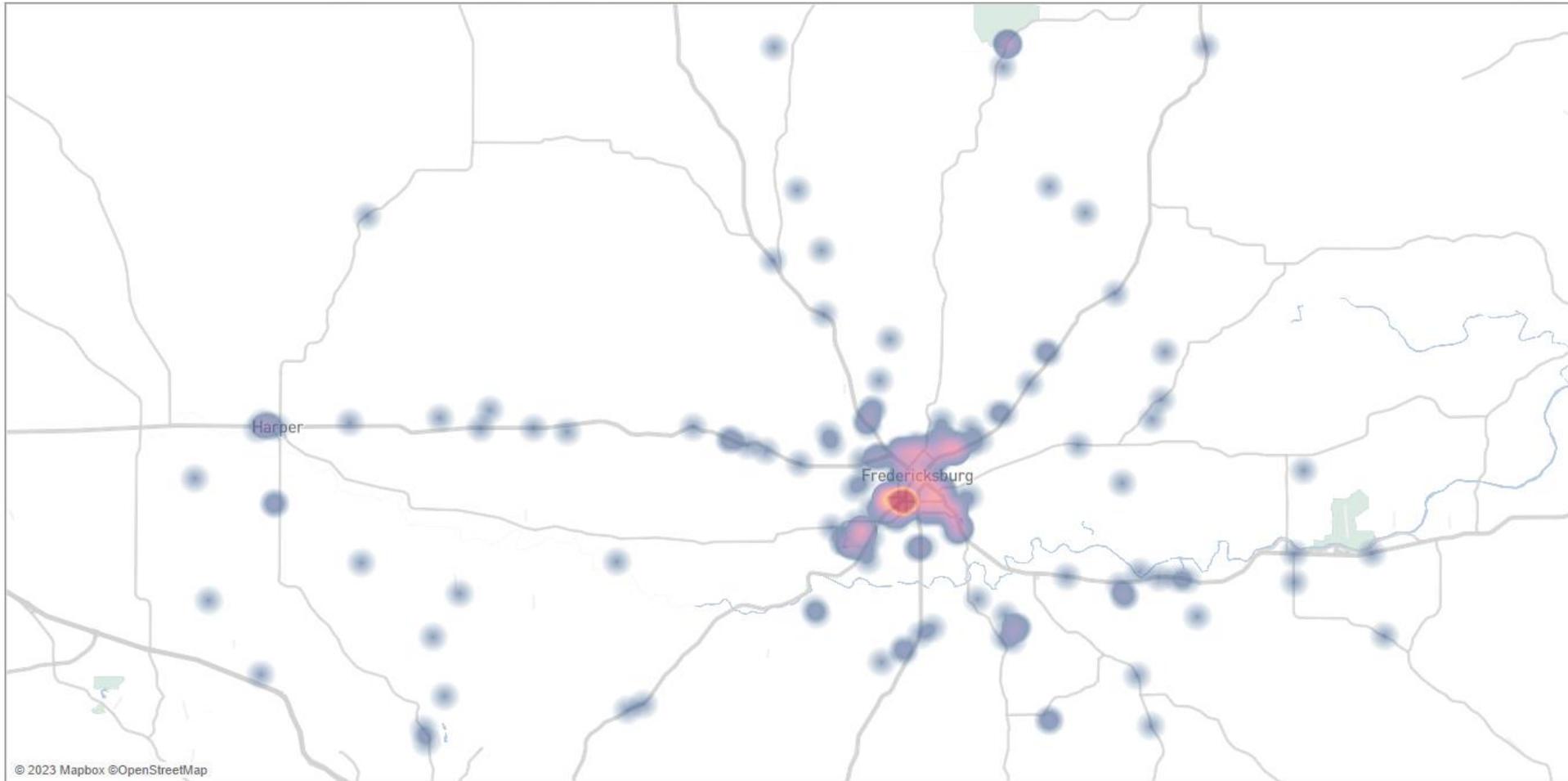


344 (99.1%) incidents have coordinates out of 347 incidents total. Incidents without coordinates are not shown.

Incident Location Heat Map



Fredericksburg Fire and EMS



344 (99.1%) incidents have coordinates out of 347 incidents total. Incidents without coordinates are not shown.

Health Department

July 2023 Health Department Activity

- ❑ 2 - New Retail Health Permits (Fixed Establishments)
- ❑ 2 - New Mobile Health Permits
- ❑ 8 - Temporary Health Permits
- ❑ 51 - Routine Inspections Performed
- ❑ Special events inspected – Gillespie County Fairgrounds Horse Races, Hill Country Swap Meet and Fredericksburg Farmers Market
- ❑ Andrea passed the Sanitarian State Exam. Is now designated as a Sanitarian in Training for two years.

Health Department

July 2023 Health Department Development

- ❑ 2 - Plan Reviews completed in July
- ❑ 29 - Facilities with plan reviews completed but not yet finished or permitted (17 within city limits and 12 in county)
- ❑ 28 – Facilities being considered or planned

City Department Openings

Open Positions – August 15, 2023

- Finance** - Utility Account Analyst / Customer Service Representative
- Fire/EMS Department** - Captain (Promotional testing process is being scheduled)
 - Fire Fighter / EMT
- Parks Department** - Crew Worker (weekend hours)
- Police Department** - 4 Police Officers
 - Animal Control Supervisor
 - Animal Control Officer
- Water Department** - Crew Worker
 - Crew Chief
 - Master Electrician
- Engineering** - Staff Engineer
- Street Department** - Heavy Equipment Specialist (or Crew Worker if Specialist is filled by promotion)
- Development Services** - Senior Planner / Historic Preservation Officer

City Department Openings

Recently Filled Positions

City Accountant – Kim Houy

Parks Crew Worker (Part-time) - Scott Stewart

Water Department Crew Workers – Billy Shipman, Jorge Marin

Police Cadet – Fernando Lopez