



City Manager's Monthly Update

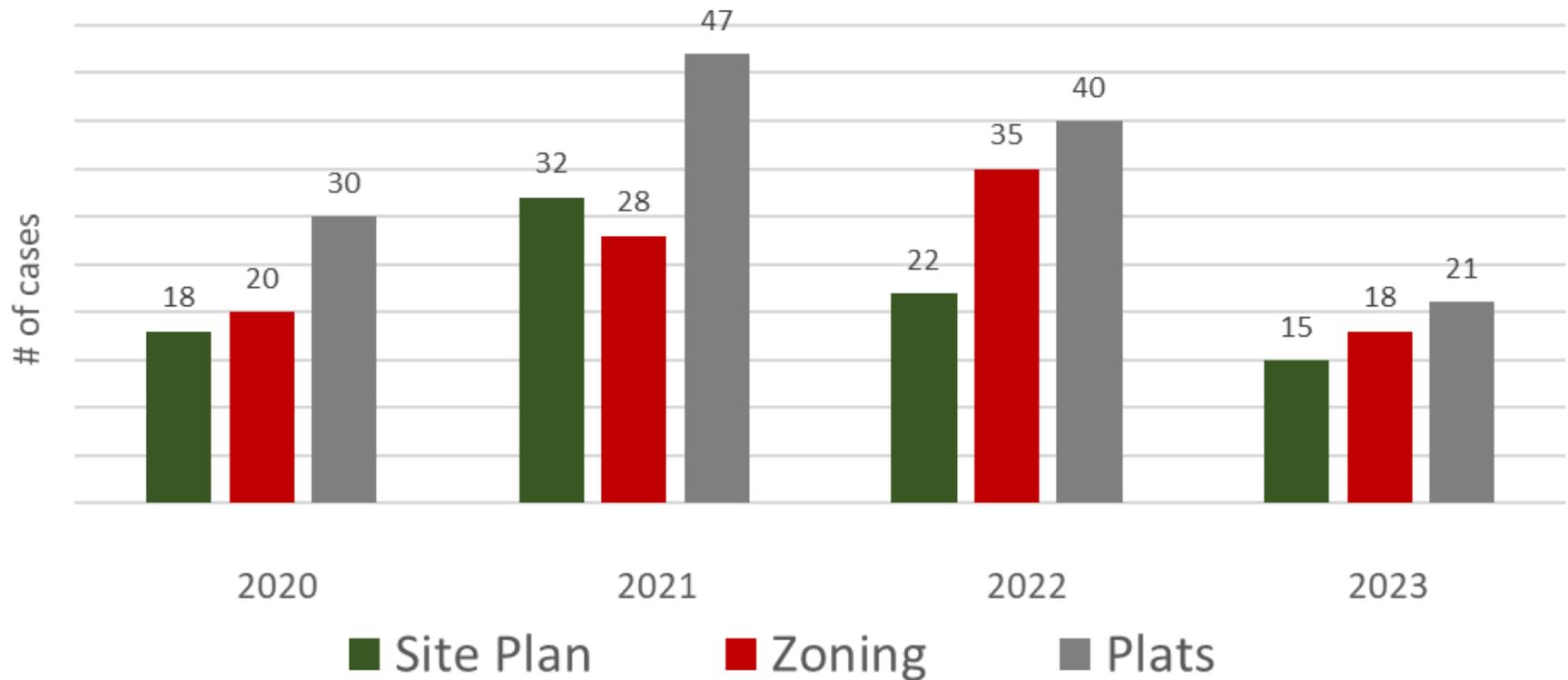
September 19, 2023

City Manager's Monthly Update

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

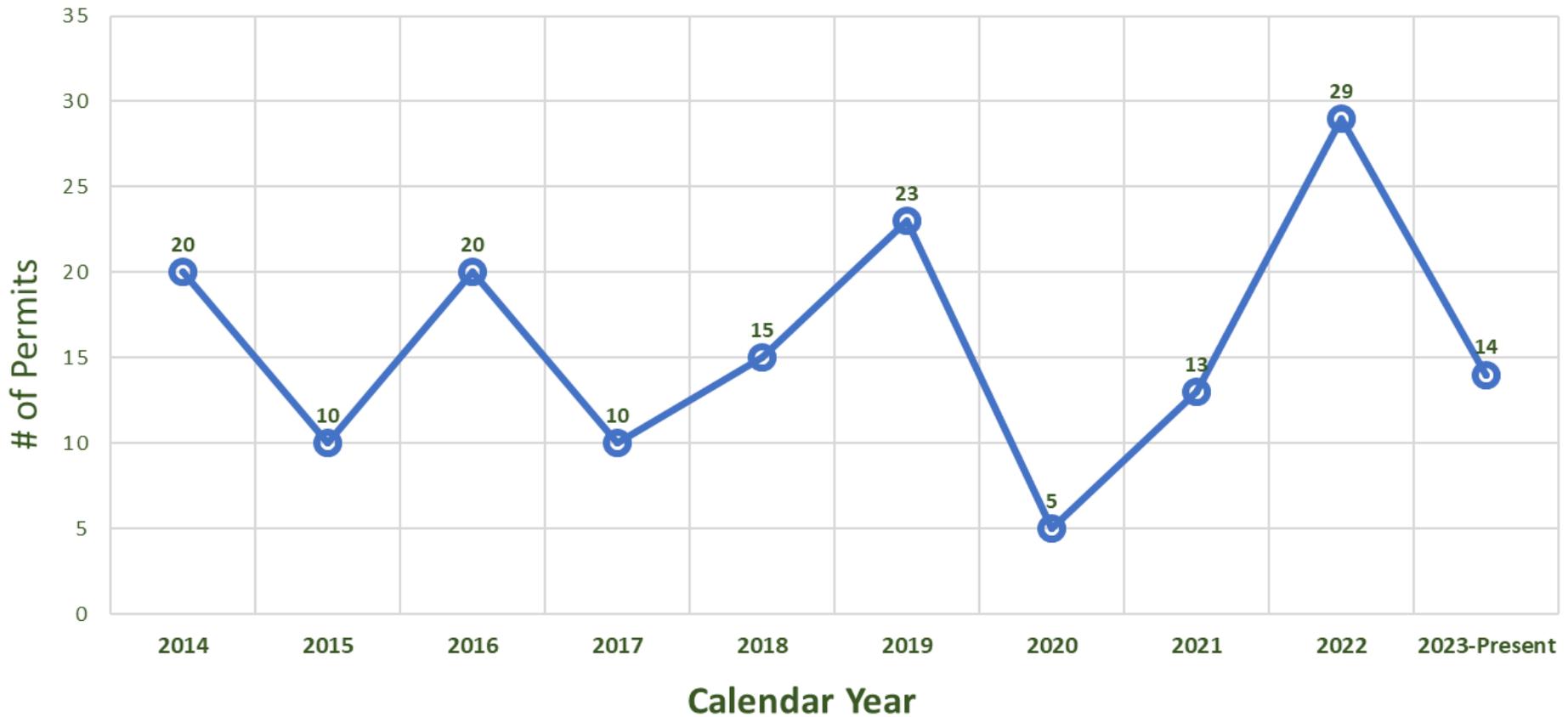
Development Activity

Development Cases by Type



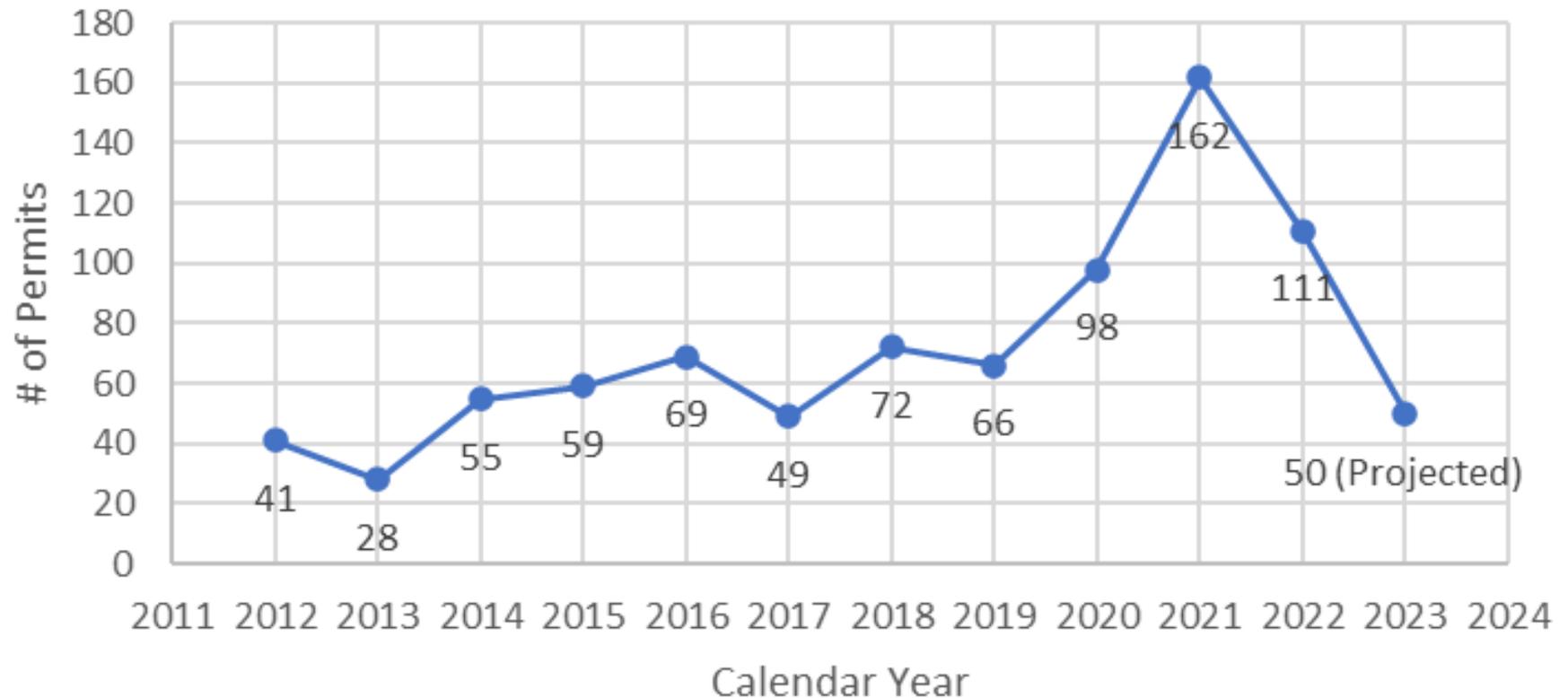
Commercial New Construction Permits

Commercial Building Permits - New Construction



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	Phase 1 building permits being issued	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
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

Parks



SEPTEMBER

2023

Special Events

SUN	MON	TUE	WED	THU	FRI	SAT
					1: REDBUD ARTISAN MARKET SET-UP ONLY	2: REDBUD ARTISAN MARKET 10 AM - 5 PM
3: REDBUD ARTISAN MARKET 10 AM - 4 PM	4: LABOR DAY; CITY HOLIDAY	5	6	7	8: WALK TO END ALZHEIMER'S SET-UP ONLY	9: WALK TO END ALZHEIMER'S & EDWARD JONES COMPANY PICNIC (PRIVATE)
10: HILL COUNTRY FELLOWSHIP: THE AWAKENING	11	12: OPTIMIST CLUB: RESPECT THE LAW BREAKFAST (FC,FS)	13	14	15: CROSS TRAILS MINISTRY FALL FESTIVAL SET-UP ONLY	16: CROSS TRAILS MINISTRY FALL FESTIVAL
17: PCAA MUSICAL EVENING (FINAL)	18	19	20	21	22: BOOK SALE SET-UP ONLY	23: BOOK SALE 9 AM - 2 PM
24: BETHANY LUTHERAN CHURCH (PRIVATE)	25	26	27: OKTOBERFEST SET-UP	28: OKTOBERFEST SET-UP	29: OKTOBERFEST SET-UP	30: OKTOBERFEST SET-UP & AMBLESIDE 5K

Date Details

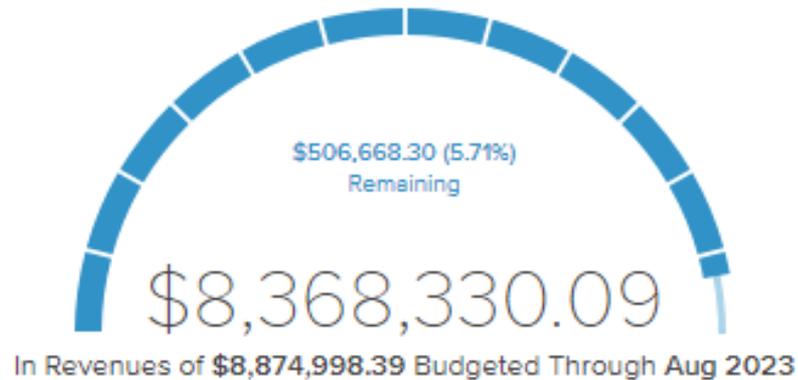
- September 1: Redbud Artisan Market - set-up only at Adelsverein/Oktoberfest Halles & catering kitchen
- September 2: Redbud Artisan Market at Adelsverein/Oktoberfest Halles at Marktplatz from 10 a.m. to 5 p.m.
- September 3: Redbud Artisan Market at Adelsverein/Oktoberfest Halles at Marktplatz from 10 a.m. to 4 p.m.
- September 4: Labor Day, City Holiday
- September 8: Walk to End Alzheimer's Set-Up Only at Oktoberfest Halle
- September 9: Walk to End Alzheimer's at Oktoberfest Halle and City Streets; walk at 9:30 a.m.
- September 9: Edward Jones Company Picnic at Oktoberfest Halle, following Walk to End Alzheimer's
- September 10: Hill Country Fellowship "The Awakening" from 2 p.m. to 5 p.m. at Adelsverein Halle
- September 12: Optimist Club Respect the Law Breakfast at Adelsverein Halle (first-come, first served) at 6:30 a.m.
- September 15: Cross Trails Ministry Fall Festival set-up at Marktplatz
- September 16: Cross Trails Ministry Fall Festival at Marktplatz from 9 a.m. to 3 p.m.
- September 17: Final 2023 PCAA Musical Evening at 6:30 p.m. at Adelsverein Halle (Marktplatz)
- September 22: Book sale set up at Adelsverein Halle
- September 23: Friends of the Pioneer Memorial Library Book Sale at Adelsverein Halle from 9 a.m. to 2 p.m.
- September 24: Bethany Lutheran Church at Adelsverein Halle & kitchen on Marktplatz (private)
- September 27: Oktoberfest has use of the entire Square through Tuesday, October 10 (two weeks)
- September 30: Ambleside 5K at the school and City/County roads

Finance-Sales Tax

Sales Tax Collected as of August 2023

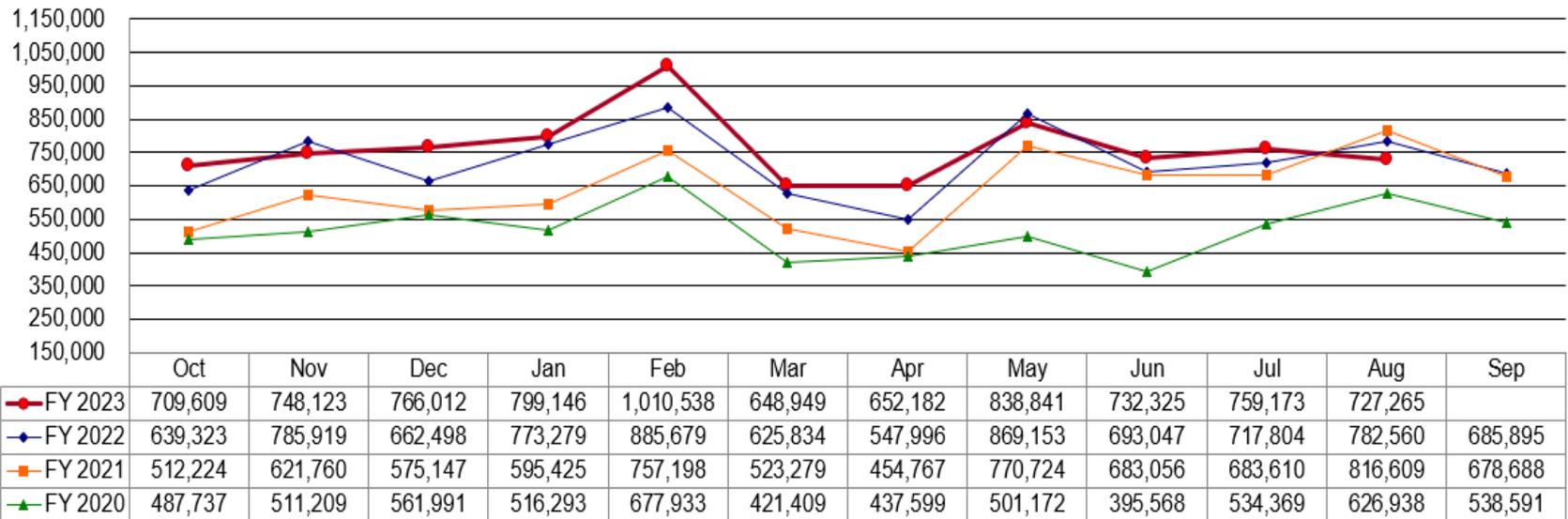
Actual \$8,368,330.09

Budget \$8,874,998.39 (94.3% of Budget)



Finance-Sales Tax

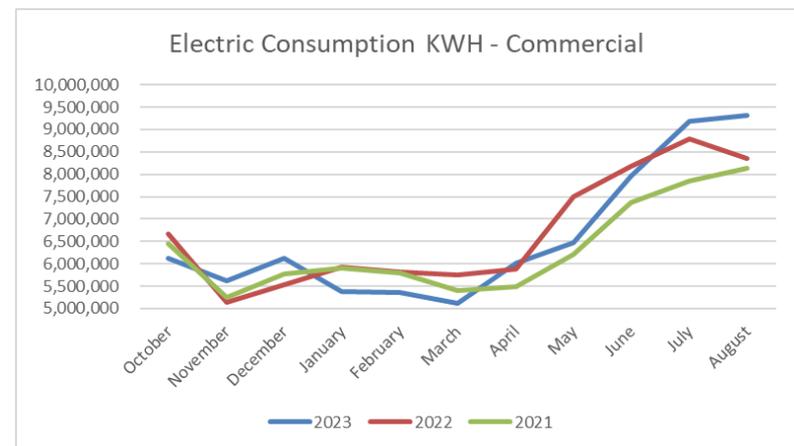
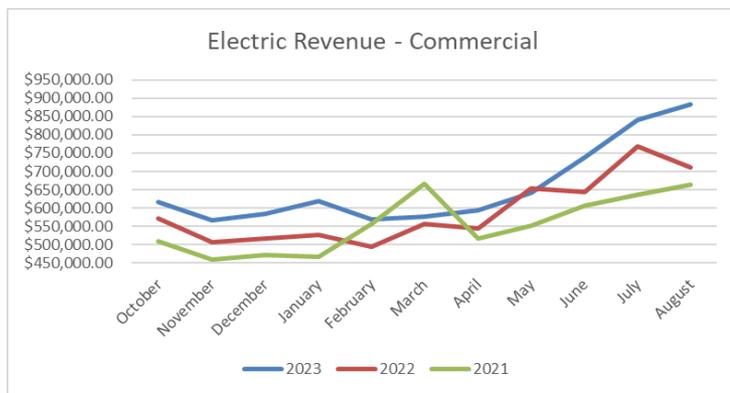
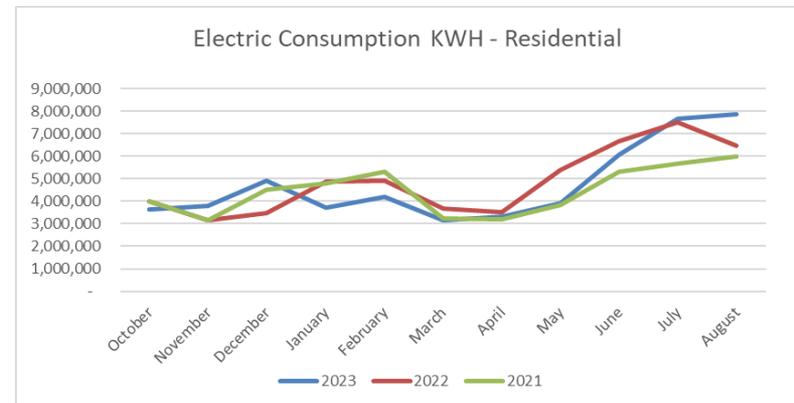
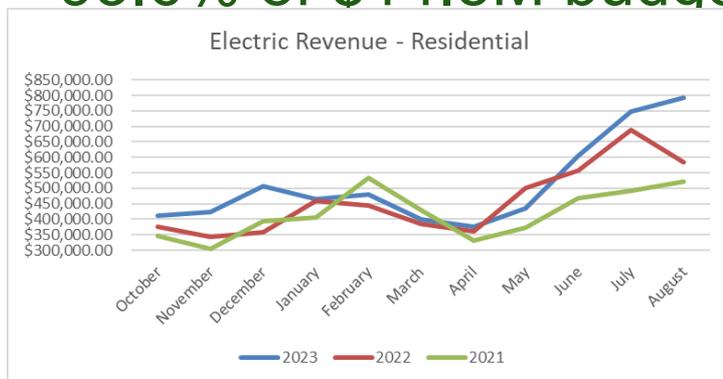
Actual Sales Tax Receipts - FY 2020, FY 2021, FY 2022, & FY 2023



FY 23 sales tax collections up 5.1% over FY 22.

Finance-Electric Revenue and Consumption

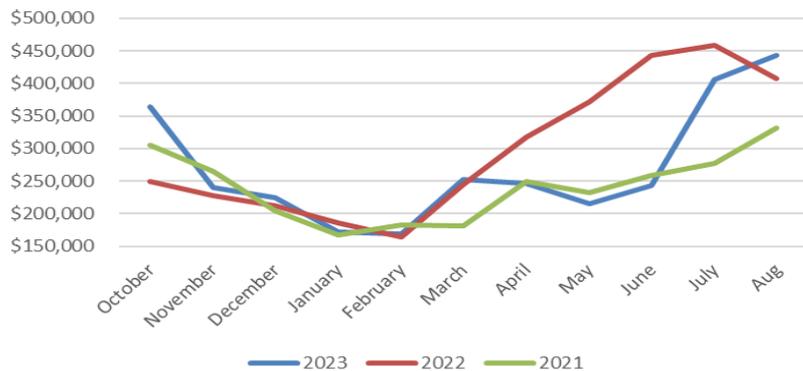
Electric revenues through August, 2023, \$13.6M,
93.6% of \$14.5M budget



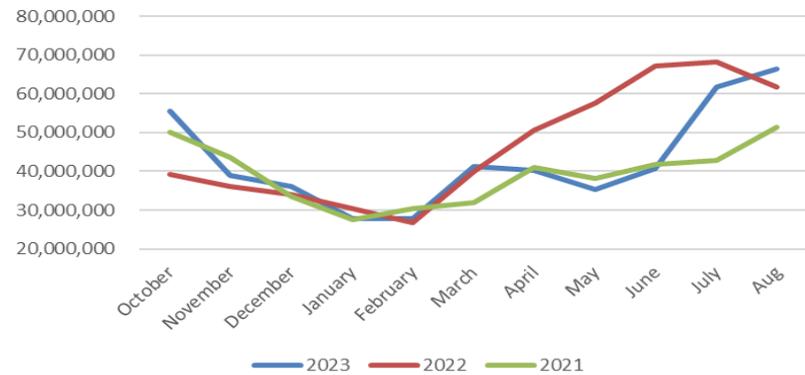
Finance-Water Revenue and Consumption

Water & WW revenues through August, 2023, \$9.2M, 86.9% of \$10.6M budget

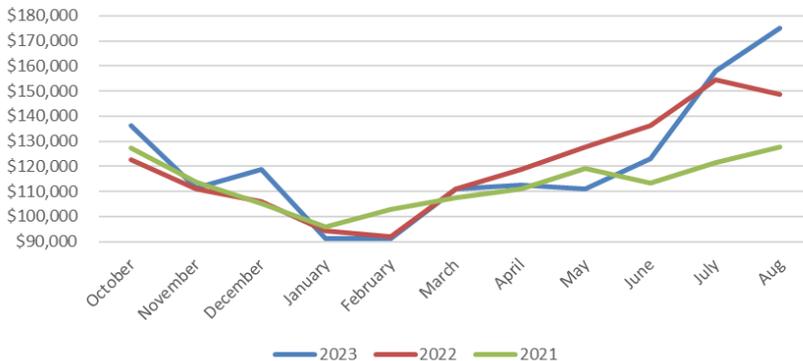
Water Revenue - Residential



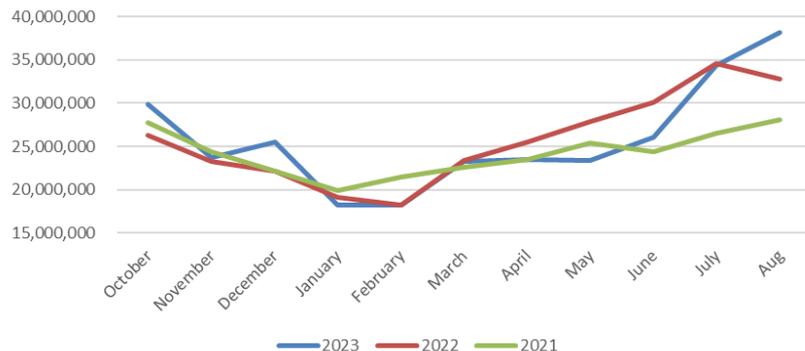
Water Consumption - Residential



Water Revenue - Commercial



Water Consumption - Commercial

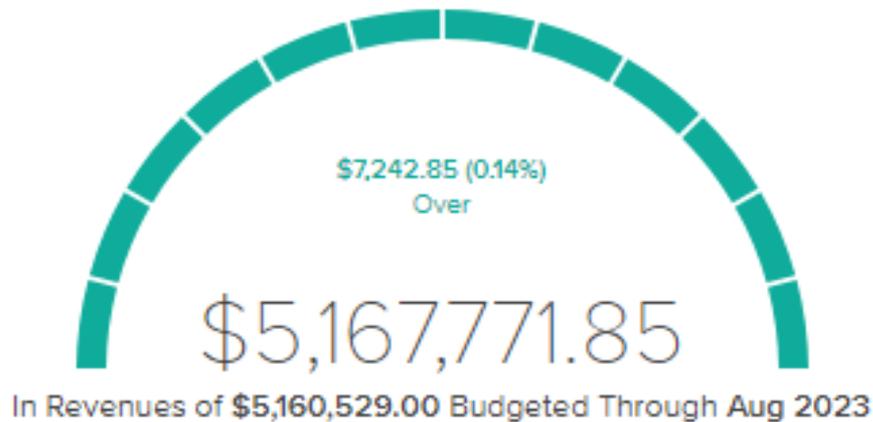


Finance-Property Tax

Property Tax Collected as of August 2023

Actual \$5,167,771.85

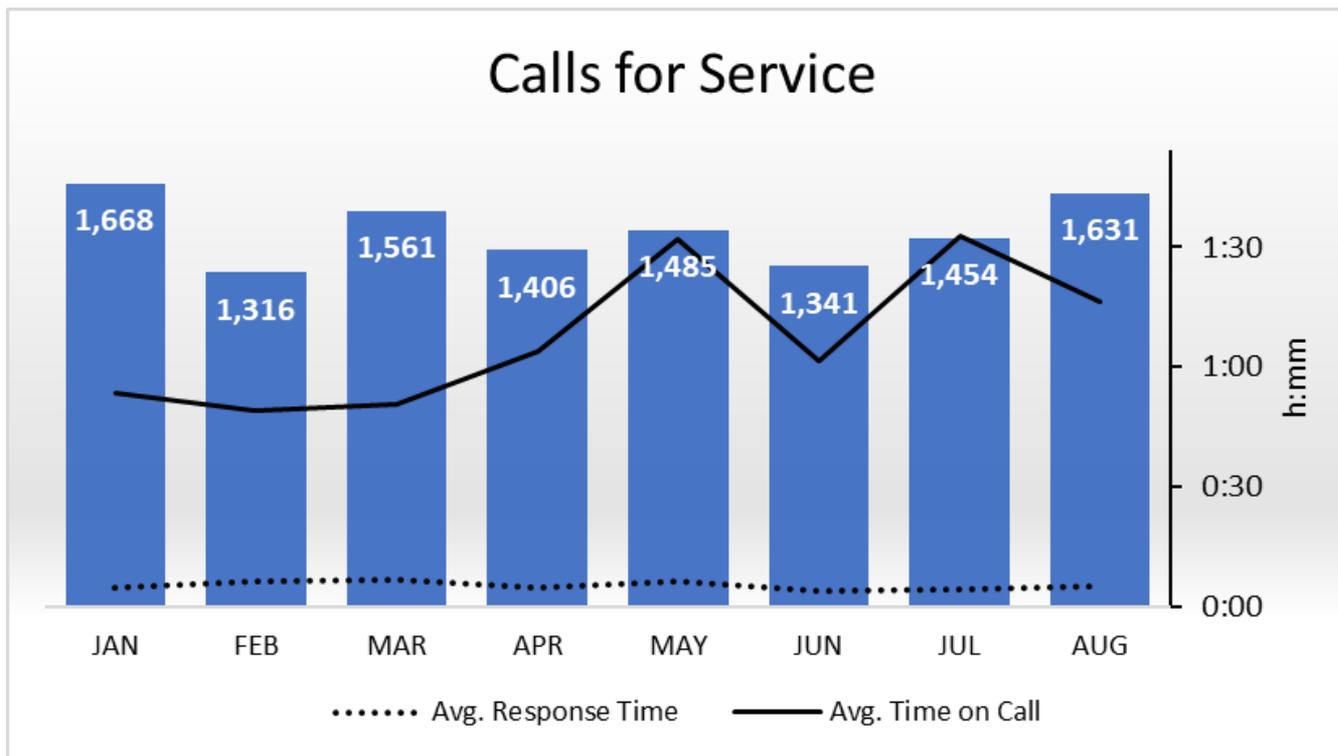
Budget \$5,160,529.00



Police Department

August 2023 Calls for Service – 1,631

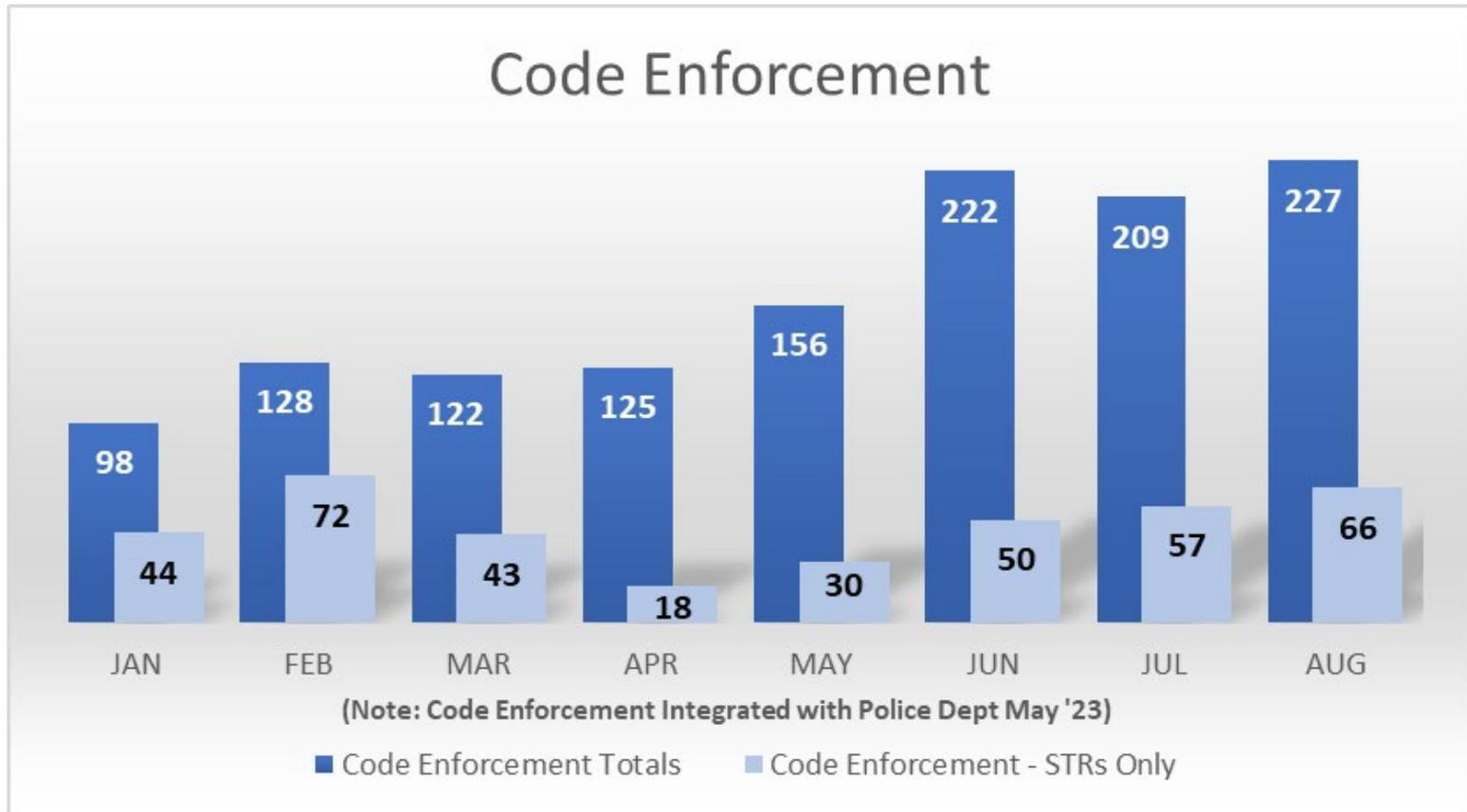
- ▣ Average Response Time - 5 minutes 22 seconds
- ▣ Average Time on Calls - 1 hour 8 minutes



Police Department

August 2023 Code Enforcement Activity - 227

▣ 66 of the 227 were STR Activity



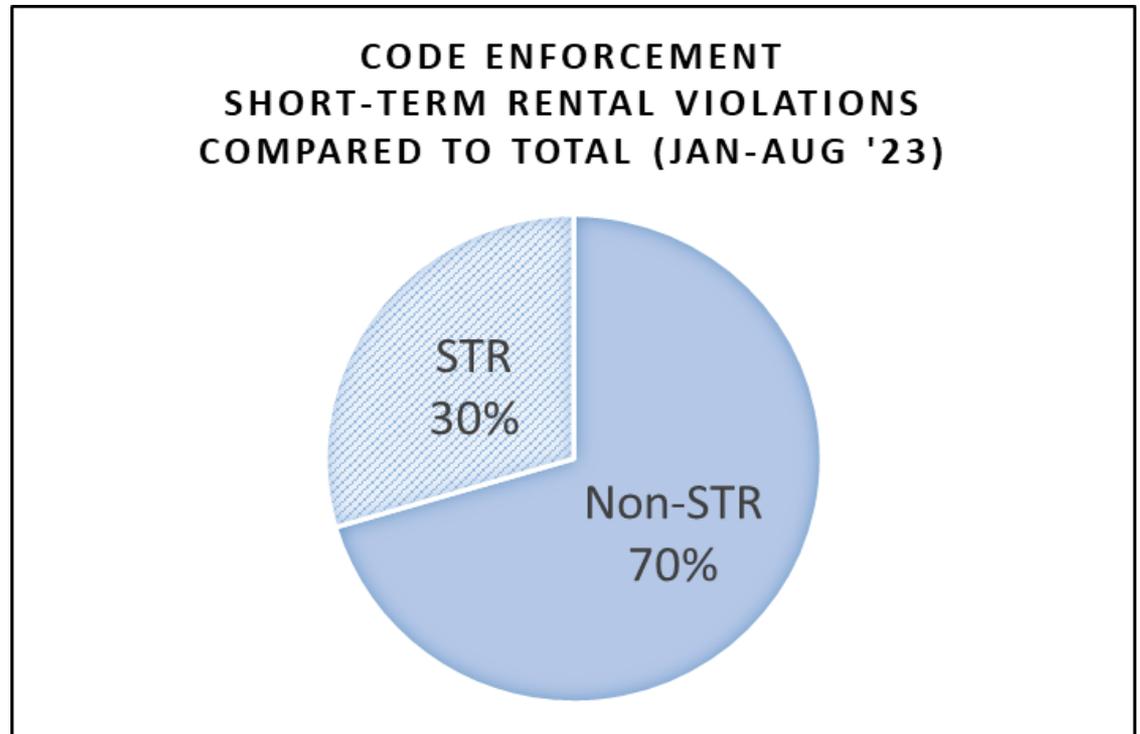
Police Department

January - August 2023 Code Enforcement Totals

1,287 Code Enforcement Violations

907 Non – STR

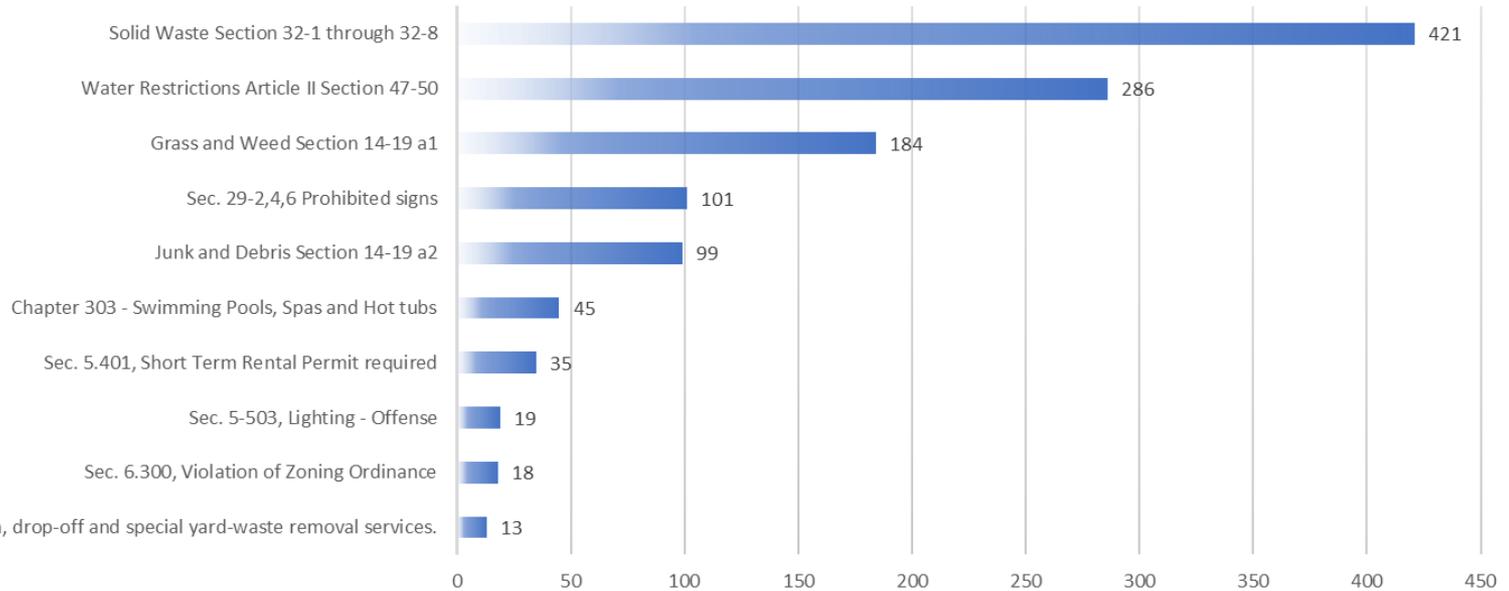
380 STR



Police Department

January - August 2023 Code Enforcement Top Ten

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



August 2023
RMS Report



Department Volume

Fredericksburg Fire and EMS



Incident Measures per *Day*

346

Incidents

11

Average

11

Median

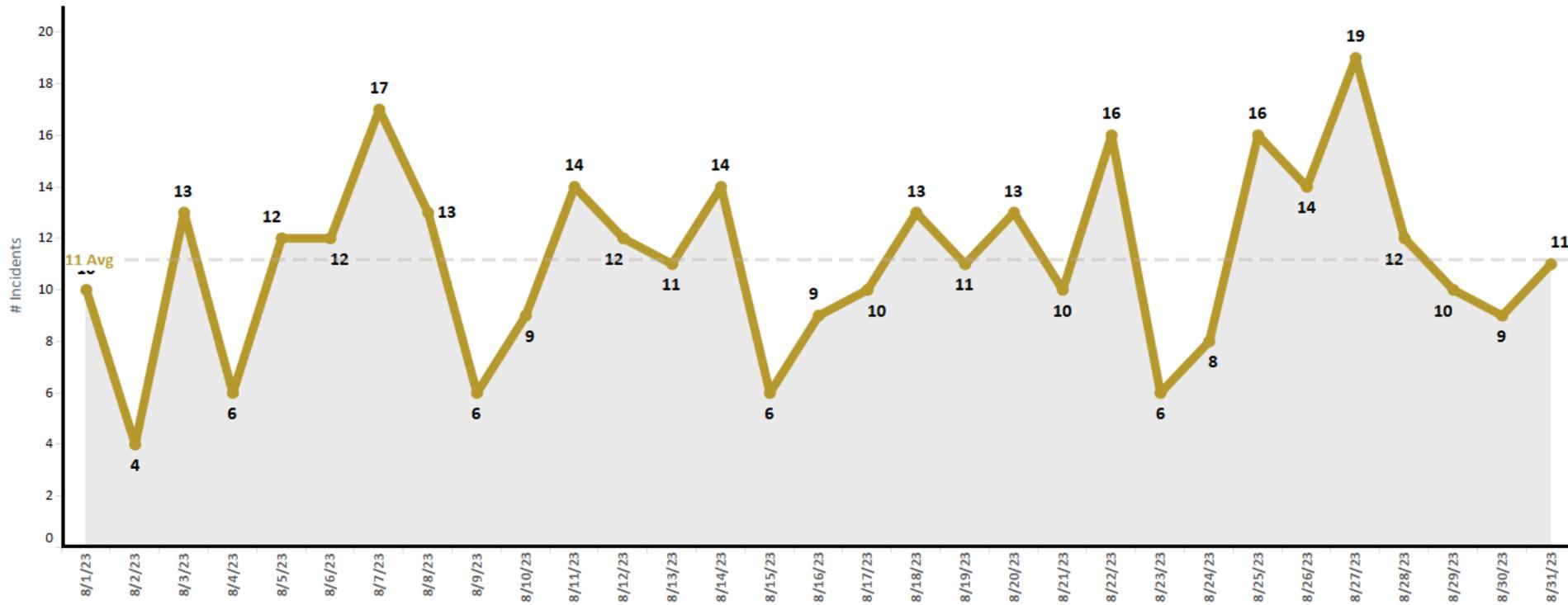
4

Minimum

19

Maximum

Incidents per Day



Department Volume

Fredericksburg Fire and EMS



Incident Measures per *Month*

2,718
Incidents

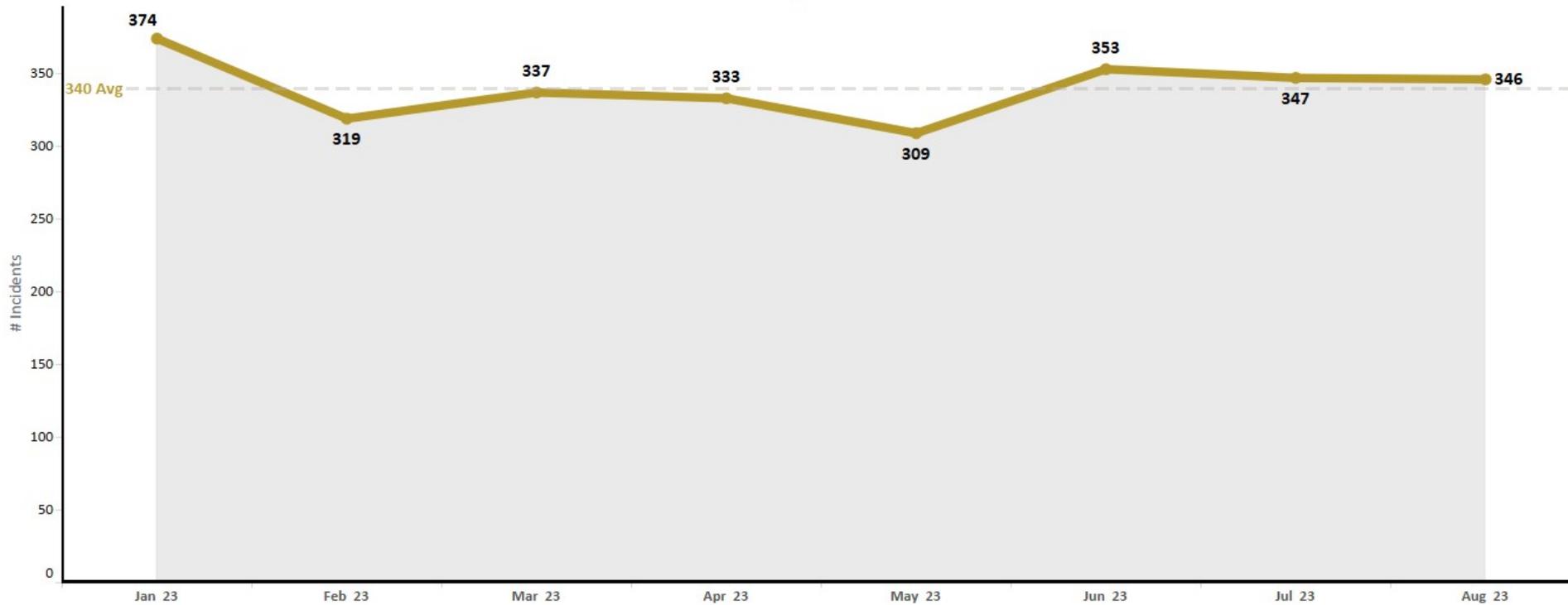
340
Average

342
Median

309
Minimum

374
Maximum

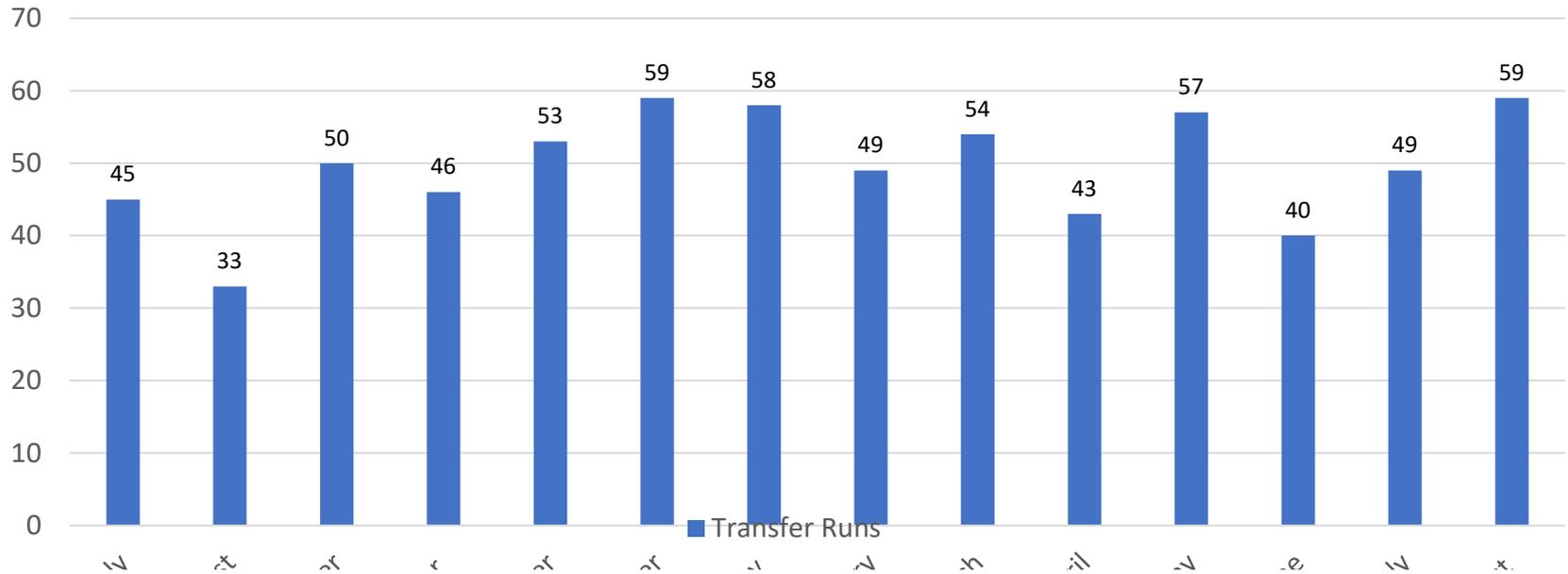
Incidents per *Month*



YTD 2022 vs YTD 2023 Comparison

- Total Runs 2671 vs 2718
 - Delta 47 runs or 1.8% increase
- 100 Fire Runs 183 vs 95
 - Delta - 88 runs or 97% decrease
- 300 EMS Runs 2087 vs 2231
 - Delta 144 runs or 6.9% increase
 - Delta Med/Trauma runs 80 or 5.5% increase
 - Delta Transfers runs 93 or 30% increase

2022-23 Transfers Per Month



Department Incidents by Day & Hour

Fredericksburg Fire and EMS



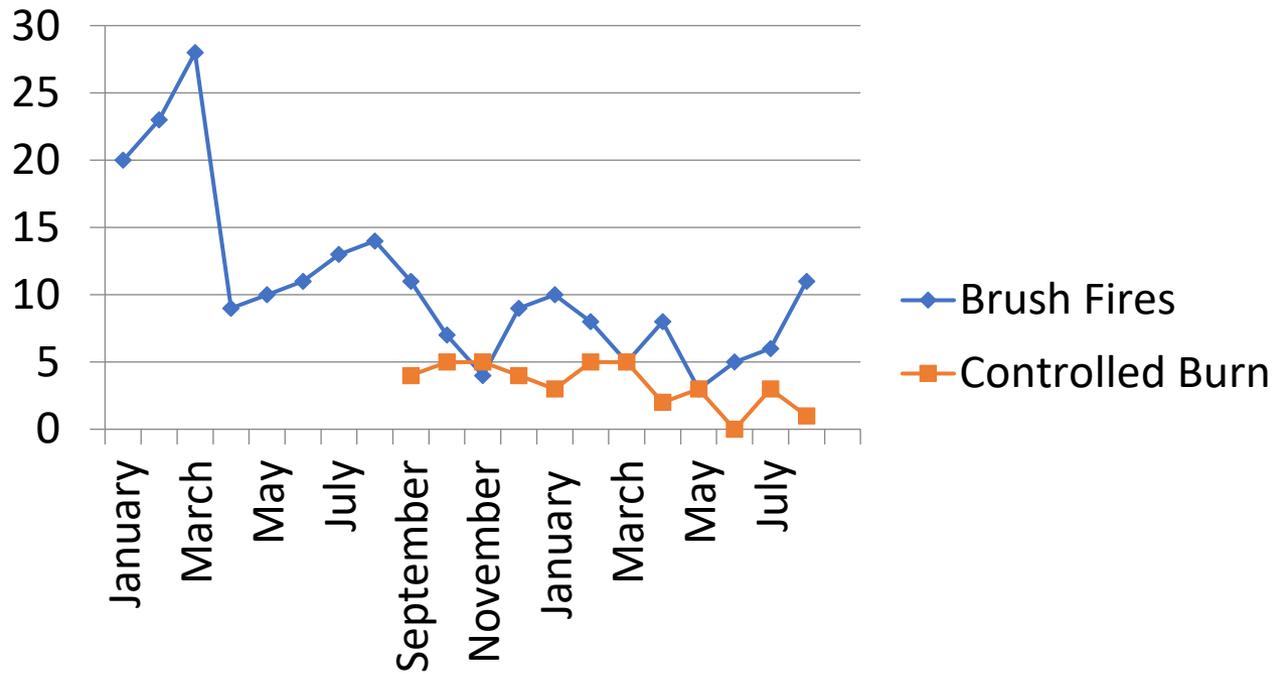
346
Incidents



Sun	Mon	Tue	Wed	Thu	Fri	Sat
2	1	2	1	1	2	2
	1	1	1	1	2	2
	1		1	1		1
2		3				2
	2	2	1	2	1	2
		1		2	1	
		1	2		1	1
3	3	1	1	3	1	2
4	3	3	1	1	5	2
3	4	1	1	5	2	2
4	5	4	2	6	2	4
3	4		1	3	1	3
6	3	3	2		3	3
4	6	4	4	4	1	3
2		5	1	5	3	2
4	4		1	1	4	3
1	3	4	3	2	4	3
2	3	5	5	2	2	2
2	2	4	2	4	4	4
5		4		2	2	1
1	3	3	1		4	2
2	3	2	2	3	1	1
3	1	2	1	1	2	
2	1			2	1	2

Hour	Incidents
00:00	11
01:00	8
02:00	4
03:00	7
04:00	10
05:00	4
06:00	5
07:00	14
08:00	19
09:00	18
10:00	27
11:00	15
12:00	20
13:00	26
14:00	18
15:00	17
16:00	20
17:00	21
18:00	22
19:00	14
20:00	14
21:00	14
22:00	10
23:00	8

2022-23 Brush Fire Season



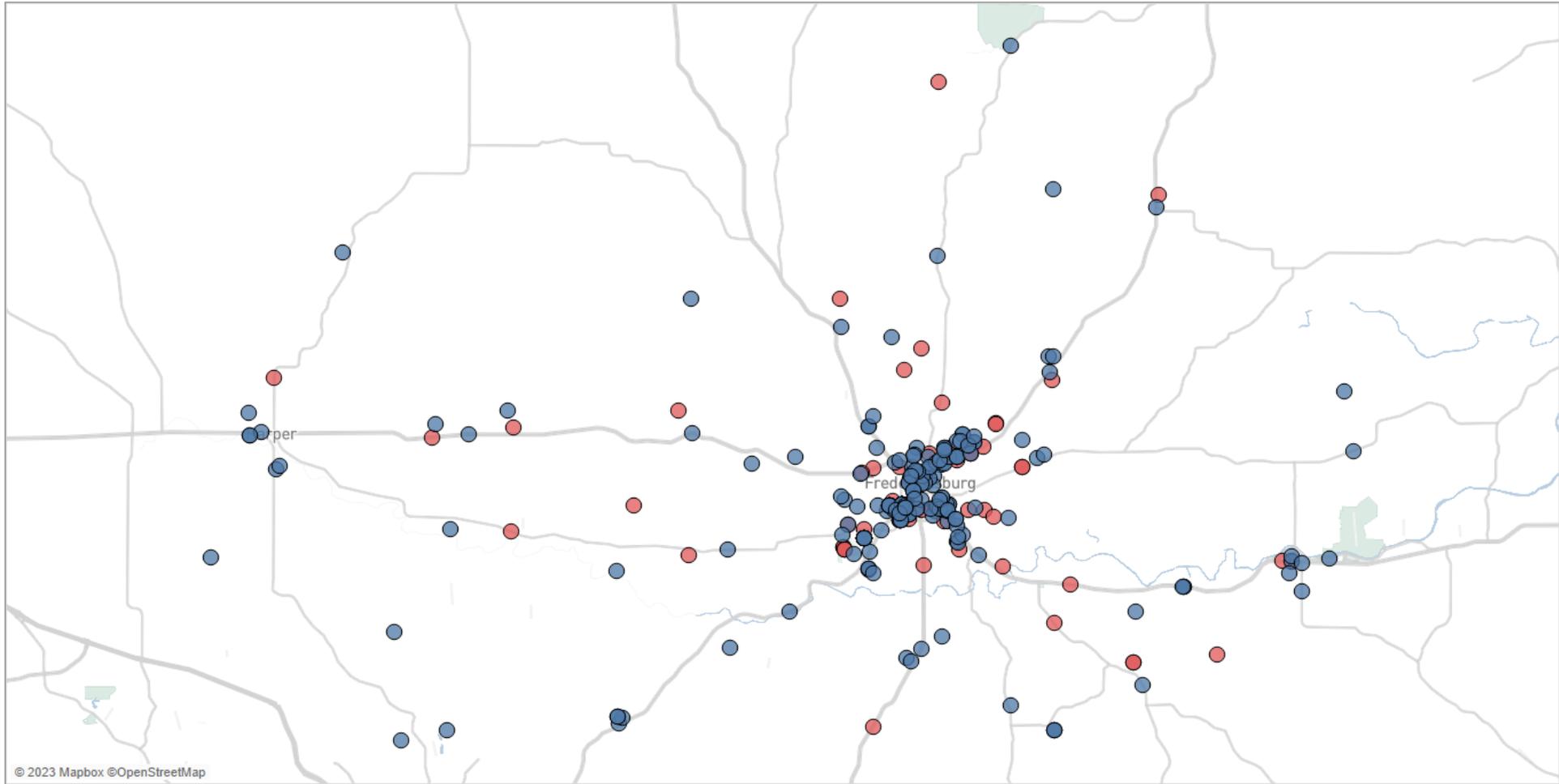
Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

345 (99.7%) incidents have coordinates out of 346 incidents total.
Incidents without coordinates are not shown.

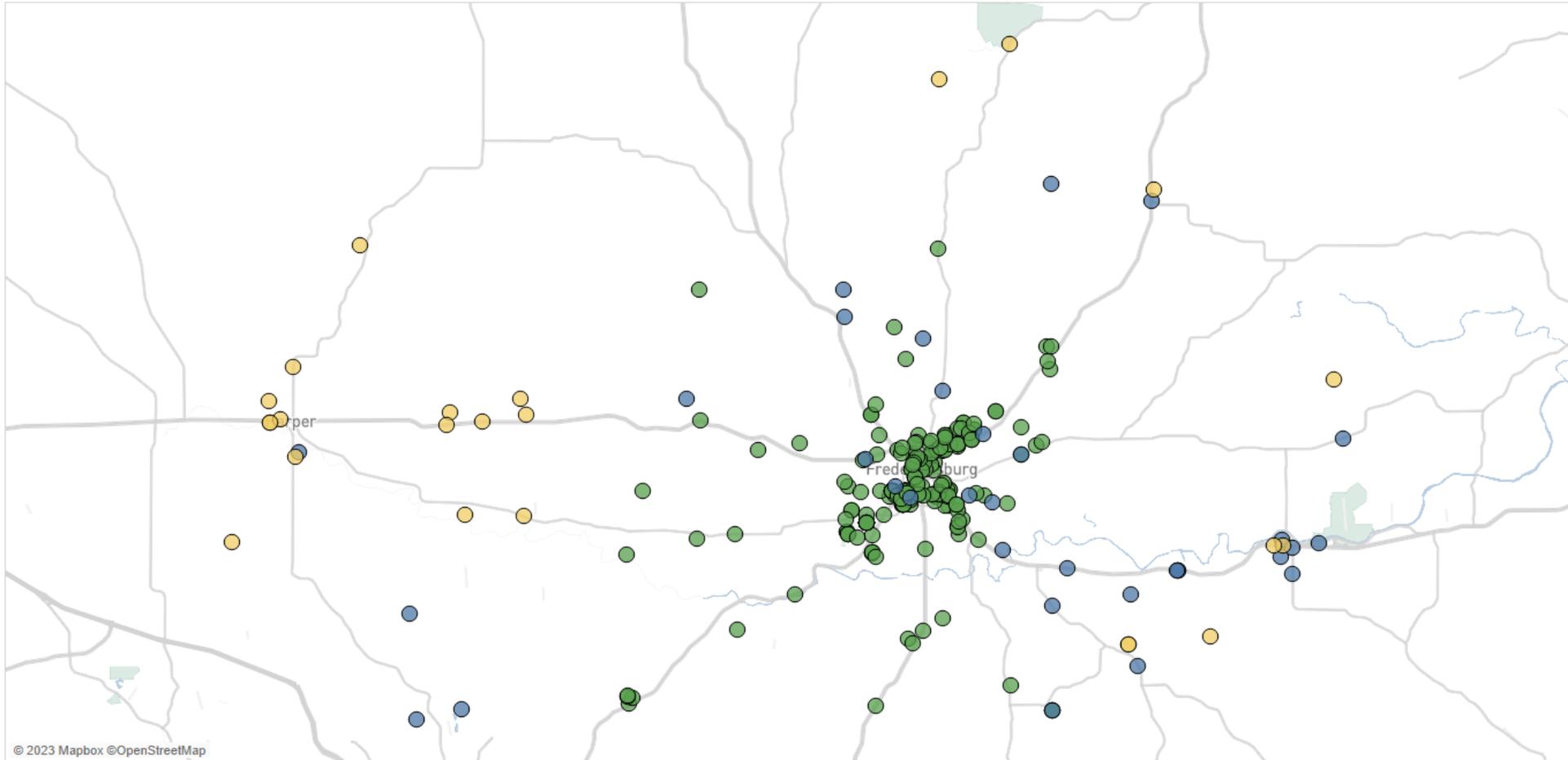
Fredericksburg Fire and EMS



Incident Locations by Mutual Aid

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

Fredericksburg Fire and EMS

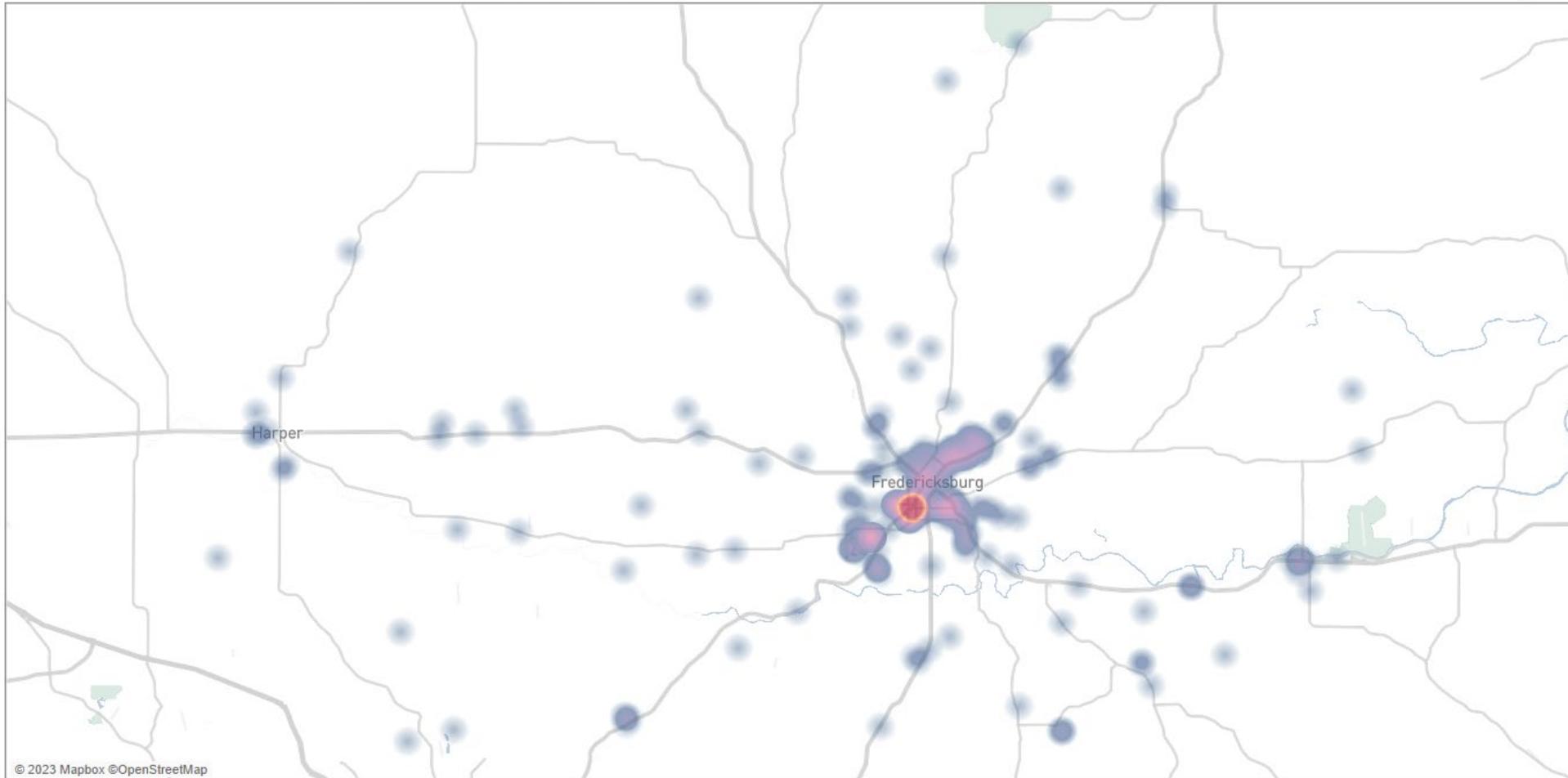


345 (99.7%) incidents have coordinates out of 346 incidents total. Incidents without coordinates are not shown.

Incident Location Heat Map



Fredericksburg Fire and EMS



© 2023 Mapbox ©OpenStreetMap

345 (99.7%) incidents have coordinates out of 346 incidents total. Incidents without coordinates are not shown.

City Department Openings

Open Positions – September 8, 2023

- Finance** - Utility Account Analyst / Customer Service Representative
- Fire/EMS Department** - Captain (Promotional testing process is being scheduled)
 - Fire Fighter / EMT
- Police Department** - 3 Police Officers
- Water Department** - Crew Chief (probable internal promotion, leaving crew worker open)
 - Master Electrician
- Engineering** - Staff Engineer
- Street Department** - Heavy Equipment Specialist
- Development Services** - Senior Planner / Historic Preservation Officer

City Department Openings

Recently Filled Positions

Police Cadet (for future Patrol Officer) - Hunter Saunders

Patrol Officer - Trevor Mason (currently in field training)

Animal Control Officers

- Whitney Long**
- Kaleb Jacoby**

Parks Crew Worker – Jesse Hanson