



# City Manager's Monthly Update

December 19, 2023

# City Manager's Monthly Update

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

# COMPREHENSIVE PLAN

## October 2023

Task/Meeting	Date	Notes	Status
Parks Plan draft to City		City review for ~2-3 weeks	Complete

## November 2023

Task/Meeting	Target Date	Notes	Status
TRIP - CPAC #5 - Review Parks Master Plan	Nov 14	Second draft to CPAC	Complete
Comp Plan draft to City		City review for ~2-3 weeks	Complete

## December 2023

Task/Meeting	Target Date	Notes	Status
TRIP - CPAC #6 - Review of Comp Plan	12	CPAC 3 hour review meeting	Complete

## January 2024

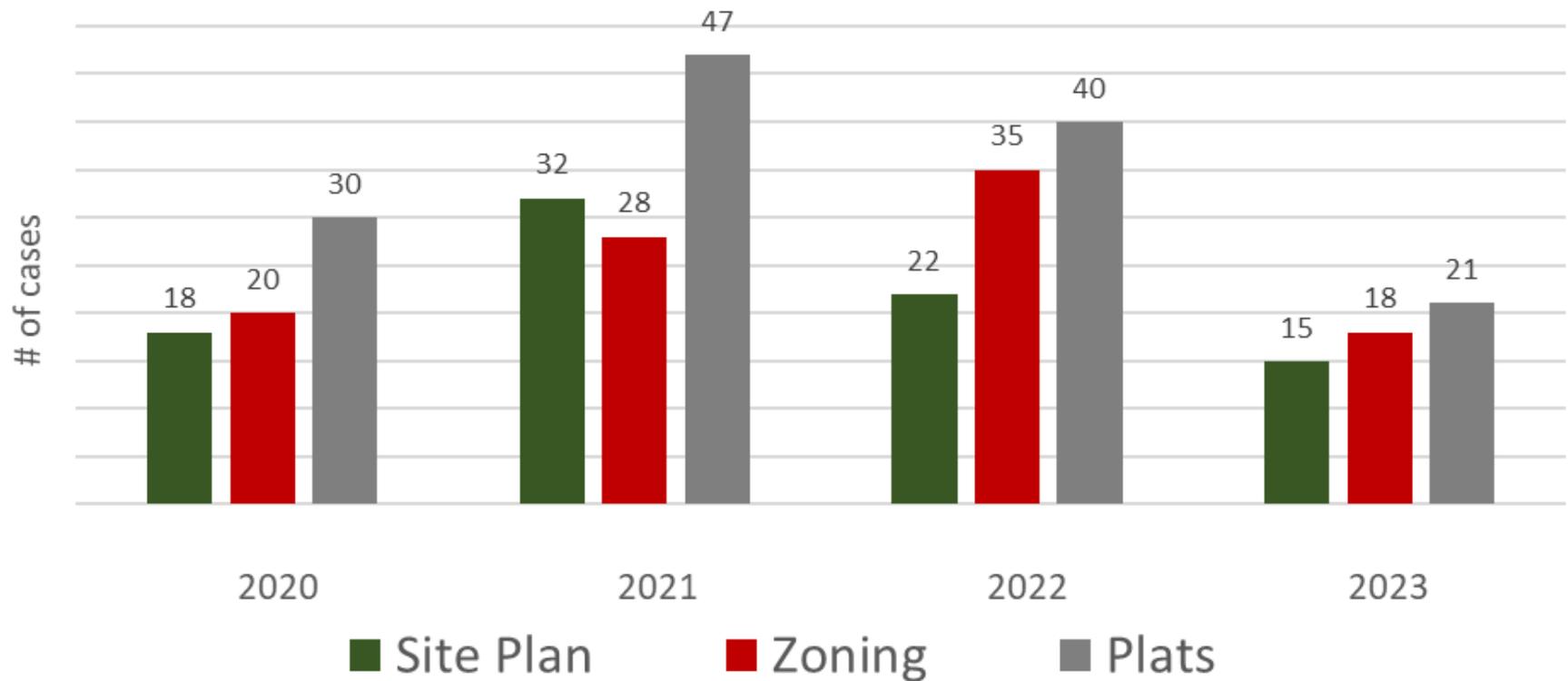
Task/Meeting	Target Date	Notes	Status
TRIP – Final joint CC/PZ Meeting	TBD	Discuss both plan drafts	In Progress
Public Comment Period		January	

## February 2024

Task/Meeting	Target Date	Notes	Status
P&Z Public Hearing for Adoption	TBD	P&Z formally recommend for adoption	In Progress
City Council Public Hearing for Adoption	TBD	Public hearing and adoption	In Progress

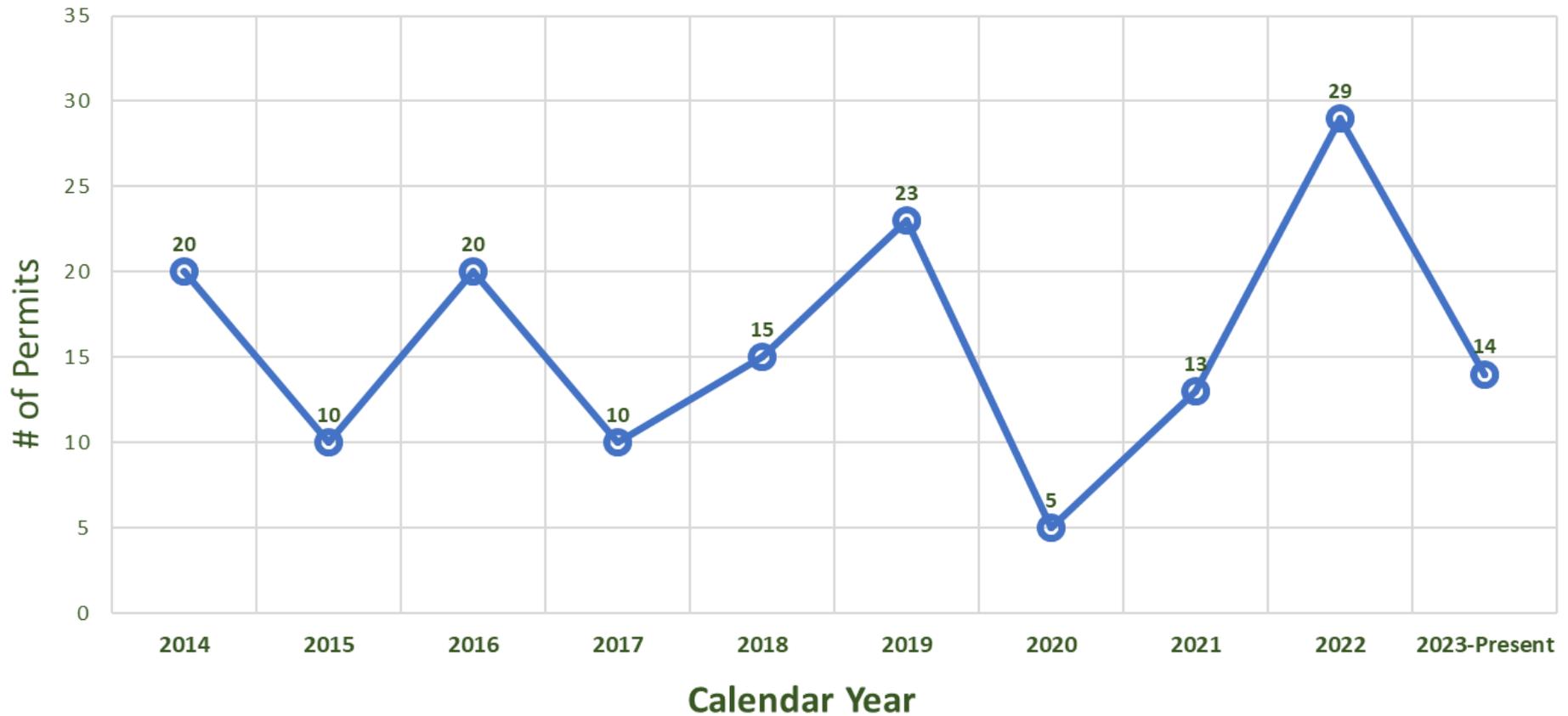
# Development Activity

Development Cases by Type



# Commercial New Construction Permits

## Commercial Building Permits - New Construction

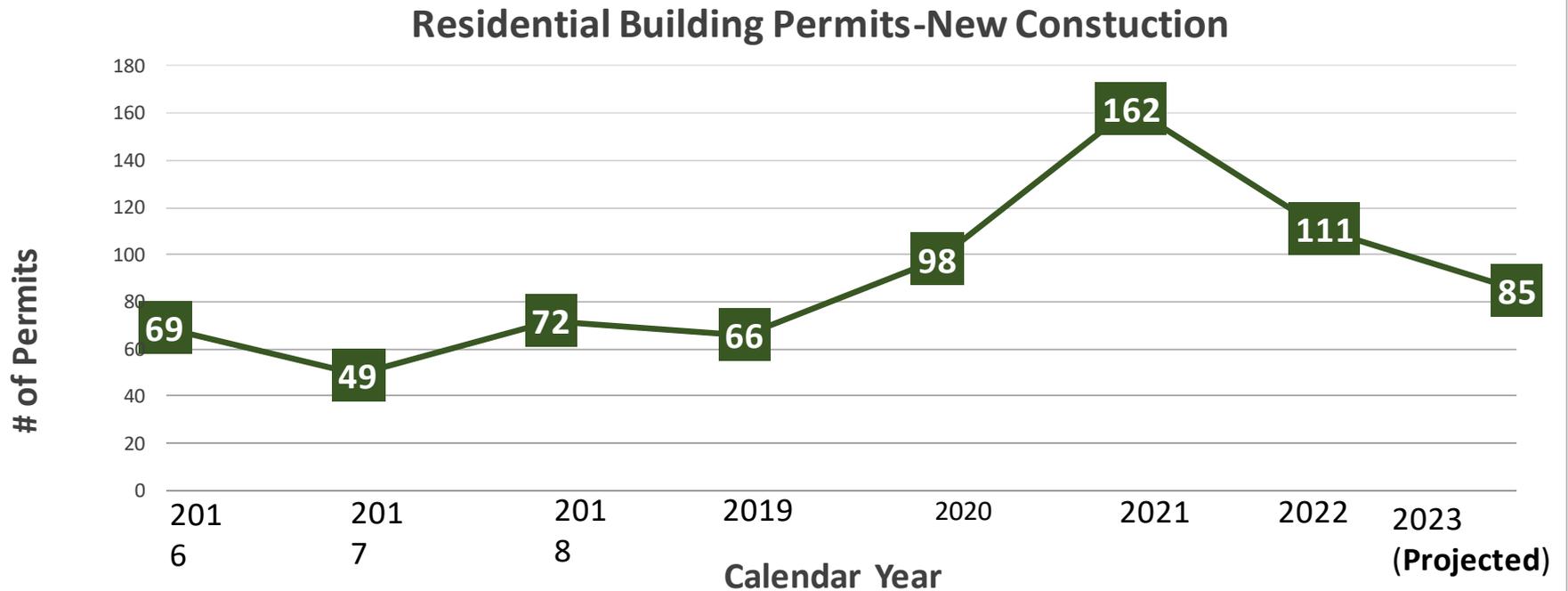


# Single Family Residential Subdivisions

Name	~ Acres	Completed/Total Lots	Status	Year Approved
Crabapple Grove	40	159	All lots sold	2015
Oaks of Windcrest	70	243	All lots sold	
Heights of Windcrest			All lots sold	Phase 5 2020
Madrona	13	54	All lots sold	2022
The Beginning	11	52	All lots built out	
Harmony Hills	21	72	Homes under construction	2023
Post Oak Village	6	39	Homes under construction	2022
			Phase 1 under construction (20 houses permitted)	
Friendship Oaks (4 phases)	117	418		2022
Frieden	218	112	Homes under construction	2022
			Utilities under construction	
Woodcrest	3	9		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	Lots under construction	2023

1228 total lots

# Single Family Residential Permits



# Multi-Family: Under Construction

Name	Acres	Units	Status	Location
W. Live Oak Duplexes	2.4	46	Under Construction	620 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	12	234	1/1 703 sf \$1,431/mo 2/ 1082 sf \$1,923/mo	175 Friendship Lane
The Woodland Cottages (55+ rental)	6	62	Under Construction	161 Friendship Ln
		<b>520</b>		

# Multi-Family: Recently Completed

Name	Location	Specs	Units	Status
Algarita Apartments	619 W. Live Oak	1/1 \$1100/ mo 2/2 \$1900/mo	63	Available
Eagle's Village (STR Condos)	940 S. Eagle St		24	Completed
Vineyard Crossing Apartments	1003 E Highway	1/1 \$1,185 2/2/ \$1,385	38	Full
Friendship Lane Cottages (STR Condos)	1003 Friendship	1/1 \$399,000	8	Completed
			<b>133</b>	

# 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
Alora Mae Condos	3.5	21	Conditional Use Permit Approved	Friendship
		<b>650</b>		

# Multi-Family:

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**520** Under Construction

**133** Recently Completed

**650** Approved not started

**1,303** total Multi Family units

# Short Term Rentals

## 2024 Ordinance

- Effective January 1, 2024
- MyGovNow will begin accepting applications (no longer Granicus)
- All renewals will require inspection
- New fees
- No new unoccupied in R2
- New Special Exception criteria

# 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)
  - ▣ Project Construction Complete

# Public Works

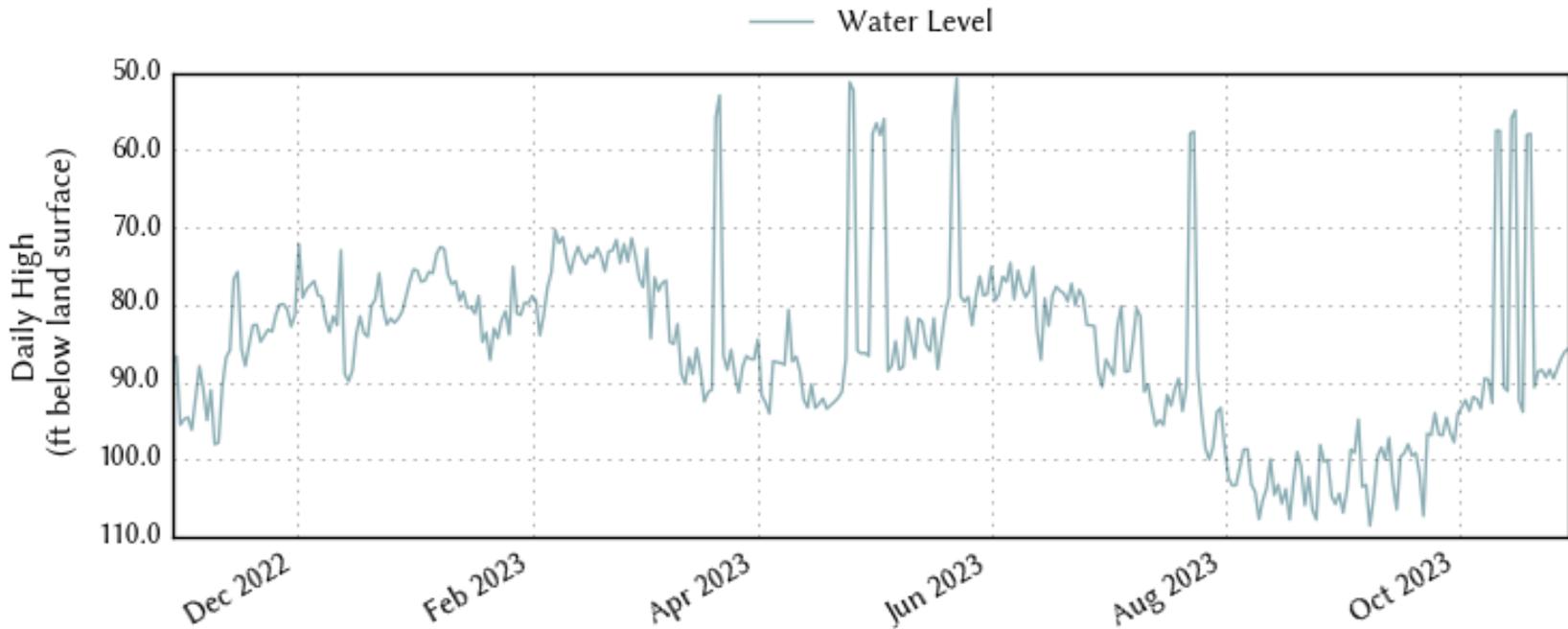
## South Llano Shared Use Bridge & Ufer St. Sidewalk

- Project limits: S. Llano St. from San Antonio St. to Ufer St.
- ▣ Construction Contract Awarded to J3 Company, LLC
- ▣ \$1,117,530 Contract Amount (\$902,748 in Grant Funds)
- ▣ Completion Anticipated in Summer 2024.



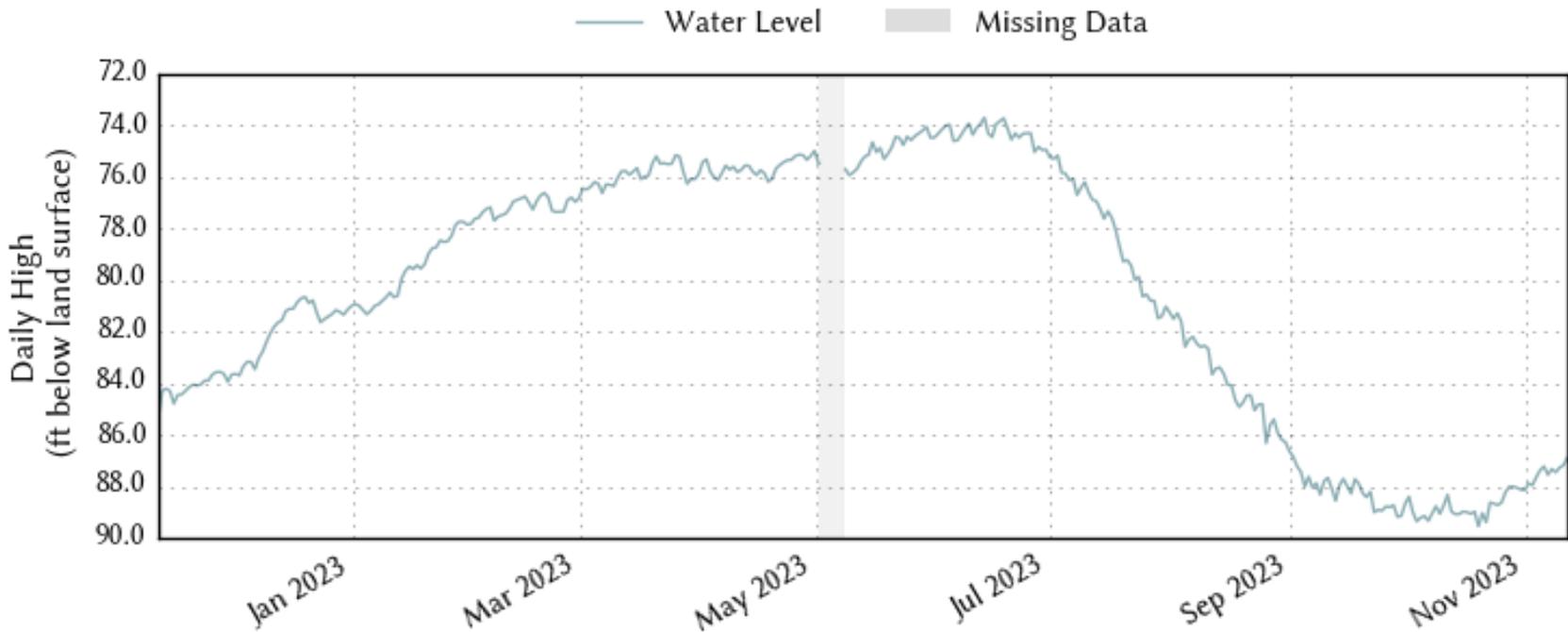
# Public Works

## Knauth Wells – Aquifer Level (\*As of November 13)



# Public Works

## Old San Antonio Road Wells – Aquifer Level (\*As of November 13th)



# Parks

Project	Budget	Paid to date	Notes
Marktplatz renovations	~\$2M	\$1,819,321	Scheduled completion December 2023, Reserving February 2024
Workman with sprayer	\$84,000	\$0	Delivery pending – funds moved to FY '24
Parks Master Plan	\$80,000	\$52,000	\$28,000 moved to FY '24
Marktplatz restroom renovations	\$65,000	\$0	Quotes received, scheduling contractors for Jan./Feb. or July/Aug.
Pioneer Pavilion renovations	\$150,000	\$0	1 estimate received higher than expected, working on bid packet now
Old Fair Park storage	\$40,000	\$0	Waiting on estimate
LBJMP Restroom replacement	\$330,000	\$0	Order placed – to be installed July 2023
Marktplatz storage expansion	\$48,000	\$0	Waiting on estimate

# Parks



# DECEMBER 2023

## Special Events

Christmas Nights of Lights at Marktplatz; daily at 6 p.m., excluding Friday, December 1, and Sunday, December 31, due to special events

### Date Details

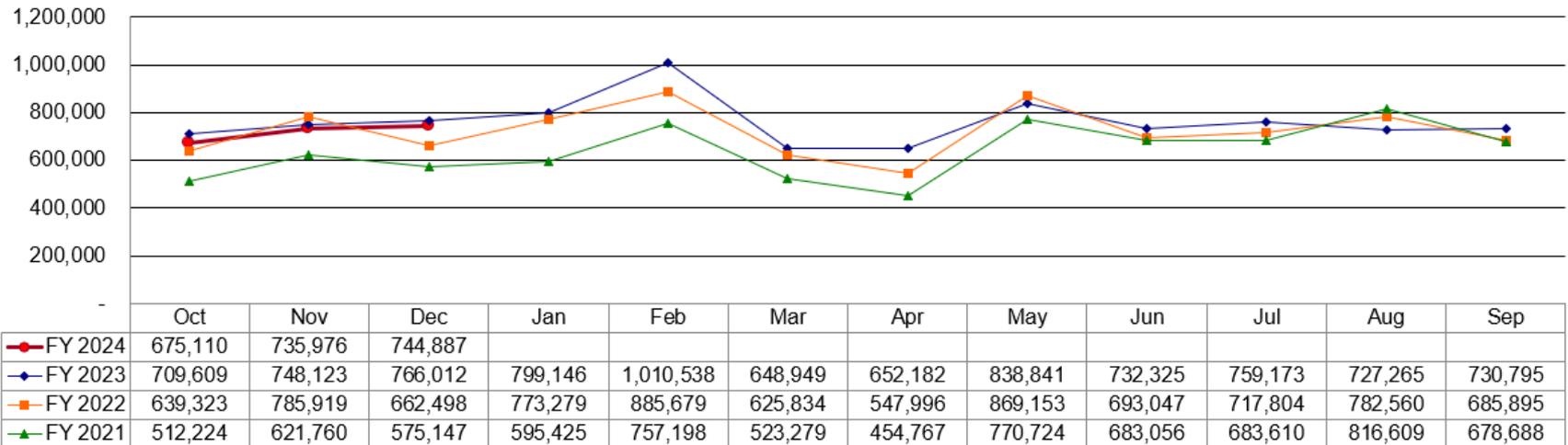
SUN	MON	TUE	WED	THU	FRI	SAT
					1: EISBAHN & LIGHT THE NIGHT CHRISTMAS PARADE & AFTERGLOW	2: EISBAHN
3: EISBAHN	4: EISBAHN	5: EISBAHN & KERRVILLE HOMESCHOOL (PRVIATE)	6: EISBAHN	7: EISBAHN	8: EISBAHN, PARADE RAIN DATE, BETHANY CHRISTMAS JOURNEY	9: EISBAHN, BETHANY CHRISTMAS JOURNEY & REDBUD ARTISAN MARKET
10: EISBAHN & REDBUD ARTISAN MARKET	11: EISBAHN	12: EISBAHN & OUR LADY OF GUADALUPE PROCESSION	13: EISBAHN & CHANUKAH CELEBRATION 	14: EISBAHN	15: EISBAHN	16: EISBAHN
17: EISBAHN	18: EISBAHN	19: EISBAHN	20: EISBAHN	21: EISBAHN	22: EISBAHN	23: EISBAHN
24: CHRISTMAS EVE 31: NEW YEAR'S EVE: COUNTDOWN TO 2024	25: CHRISTMAS DAY/CITY HOLIDAY	26: CITY HOLIDAY & EISBAHN	27: EISBAHN	28: EISBAHN	29: EISBAHN	30: EISBAHN

- Dec. 1: Eisbahn at Kinder Halle from 4pm-10pm / Afterglow from 3pm-10pm at Marktplatz / Light the Night Christmas Parade on Main Street at 6:30pm
- Dec. 2: Eisbahn at Kinder Halle from 10am-10pm
- Dec. 3: Eisbahn at Kinder Halle from 1pm-8pm
- Dec. 4-7: Eisbahn at Kinder Halle from 4pm-8pm
- Dec. 5: Kerrville Homeschoolers at Adelsverein Halle from 4-8 p.m. (private)
- Dec. 8: Eisbahn at Kinder Halle from 4pm-10pm / Rain date for Light the Night/Afterglow / Bethany Christmas Journey (street closures)
- Dec. 9: Redbud Artisan Market at Adelsverein Halle from 10am-5pm / Eisbahn at Kinder Halle from 10am-10pm / Bethany Christmas Journey (street closures)
- Dec. 10: Redbud Artisan Market at Adelsverein Halle from 10am-4pm / Eisbahn at Kinder Halle from 1pm-8pm
- Dec. 11-14: Eisbahn at Kinder Halle from 4pm-8pm
- Dec. 12: Our Lady of Guadalupe Procession (250 people) at 5 p.m.
- Dec. 15: Eisbahn at Kinder Halle from 4pm-10pm
- Dec. 16: Eisbahn at Kinder Halle from 10pm-10pm
- Dec. 17: Eisbahn at Kinder Halle from 1pm-8pm
- Dec. 18-21: Eisbahn at Kinder Halle from 4pm-8pm
- Dec. 22-23: Eisbahn at Kinder Halle from 10am-10pm
- Dec. 24-25: Christmas Eve & Day: Eisbahn Closed
- Dec. 26: City Holiday / Eisbahn at Kinder Halle from 10am-10pm
- Dec. 27-29: Eisbahn at Kinder Halle from 10am-10pm
- Dec. 30: Eisbahn at Kinder Halle from 10am-6pm
- Dec. 31: NYE Event from 3pm-6:30pm at Marktplatz / Eisbahn at Kinder Halle from 1pm-6pm



# Finance-Sales Tax

Actual Sales Tax Receipts - FY 2021, FY 2022, FY 2023, & FY 2024



FY 2024 Actuals down 3.0% from 2023

FY 2023 Actuals up 5.2% over FY 2022 at \$9.1M collected  
\$8.7M (2022), \$7.6M (2021)

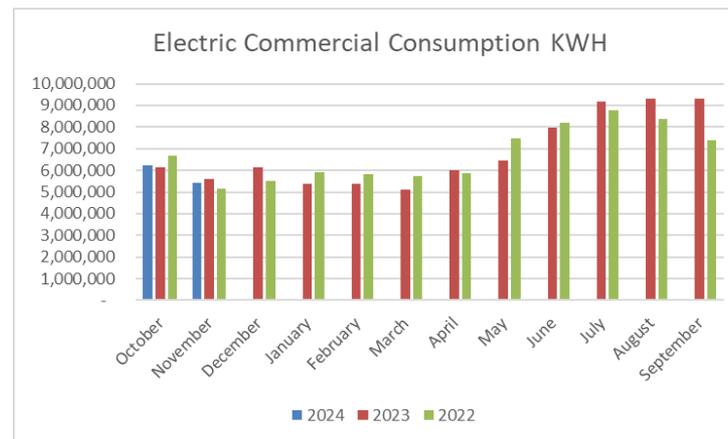
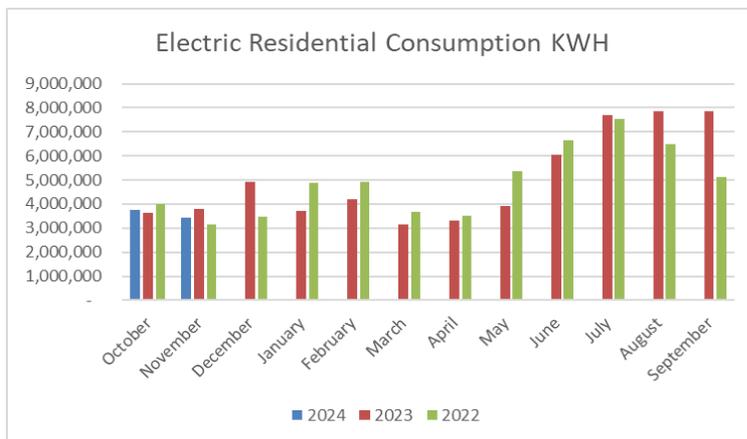
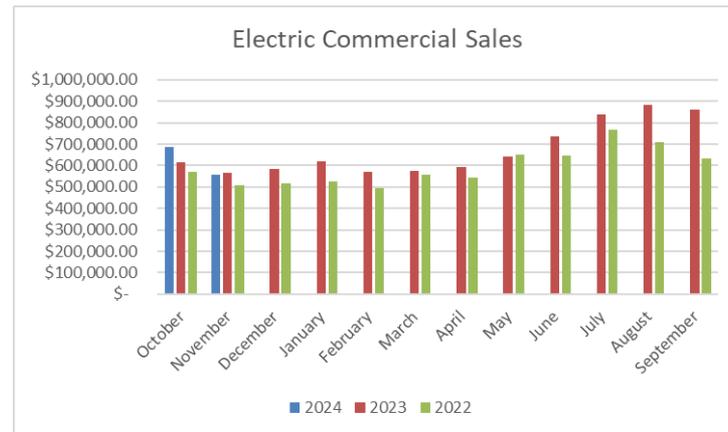
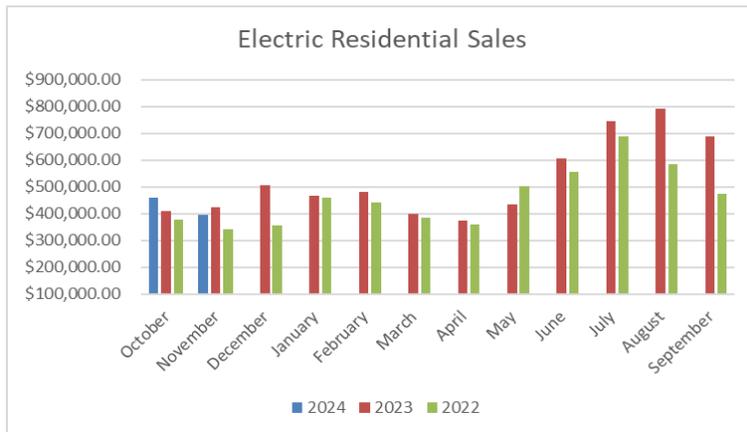
# Finance-Property Tax

## Property Tax Trends (FY 2016 – FY 2024)

<b>Property Tax Year</b>	<b>Fiscal Year</b>	<b>Average Taxable Home Value</b>	<b>City Tax Rate</b>	<b>Tax Due</b>
2023	2024	\$ 450,000	\$0.1652	\$ 743
2022	2023	\$ 410,979	\$0.1958	\$ 805
2021	2022	\$ 366,192	\$0.1958	\$ 717
2020	2021	\$ 332,275	\$0.2208	\$ 734
2019	2020	\$ 322,913	\$0.2273	\$ 734
2018	2019	\$ 297,887	\$0.2256	\$ 672
2017	2018	\$ 277,120	\$0.2256	\$ 625
2016	2017	\$ 249,328	\$0.2400	\$ 598
2015	2016	\$ 230,202	\$0.2313	\$ 532

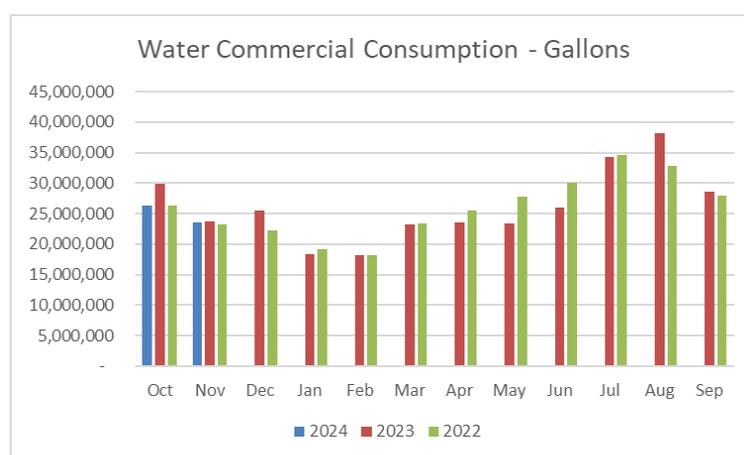
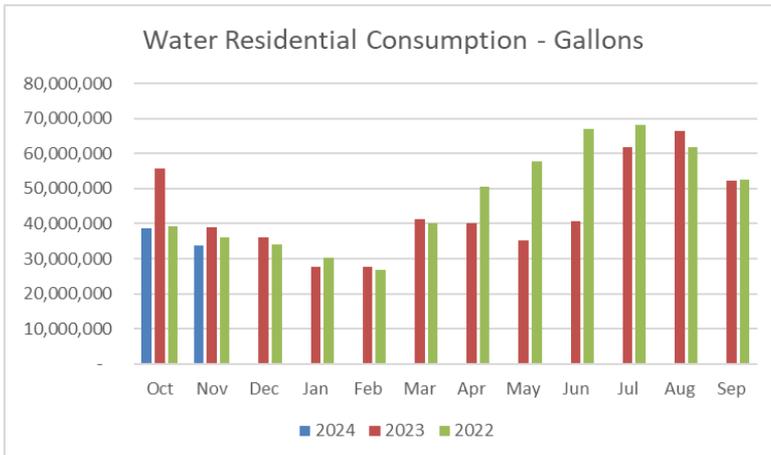
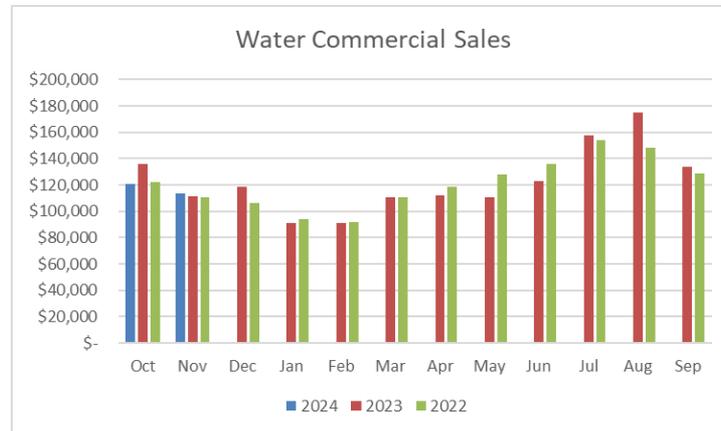
# Finance-Electric Revenue and Consumption

Electric revenues November 2023 (preliminary), \$2.2M, 15% of \$14.7M budget



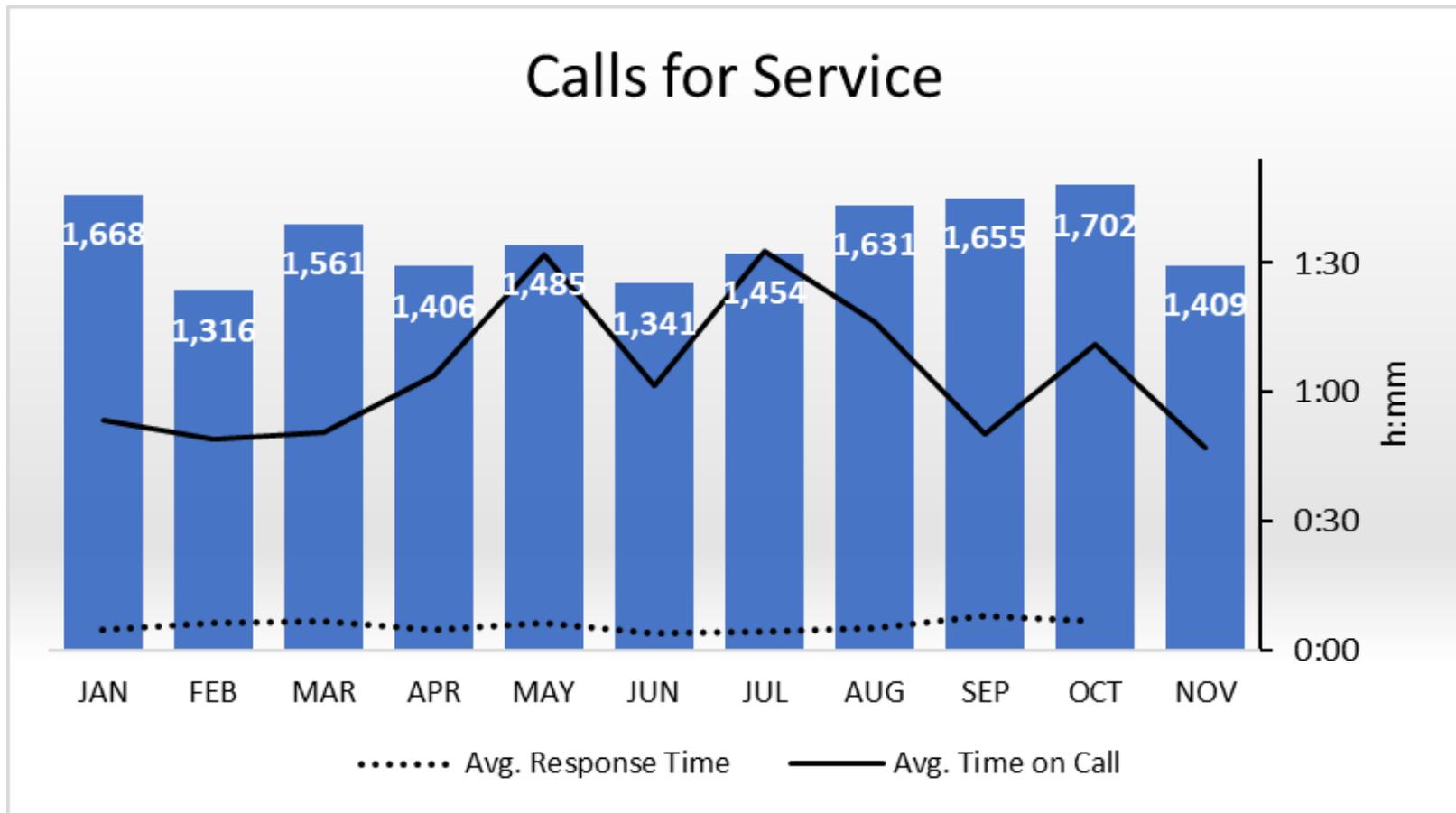
# Finance-Water Revenue and Consumption

Water & WW revenues November 2023 (preliminary), \$1.6M, 17% of \$9.5M budget



# Police Department

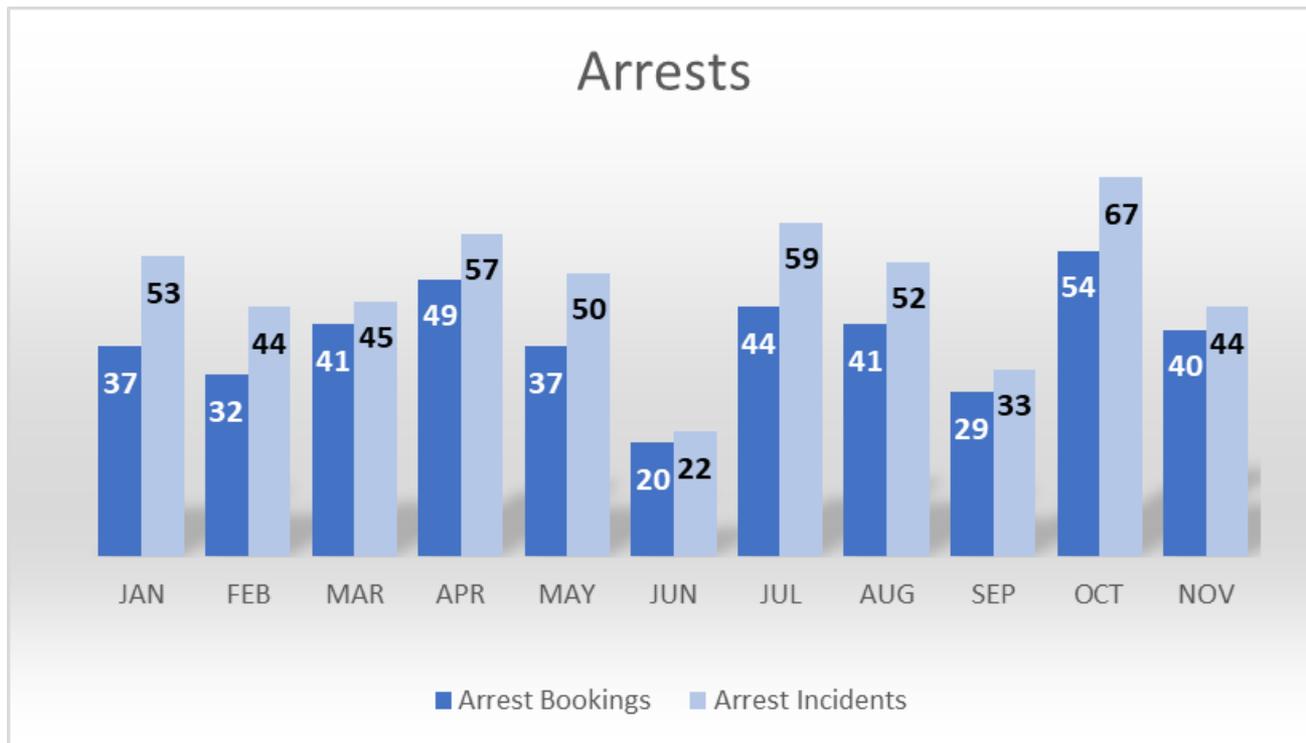
November 2023 Calls for Service – 1,409



# Police Department

## November 2023 Arrests

- ▣ 40 Individuals Booked
- ▣ 44 Total Charges



# Police Department

## November 2023 Warnings and Citations - 736

675 Warnings

61 Citations

Warnings



Citations



# Police Department

## November 2023 Traffic Accidents - 54

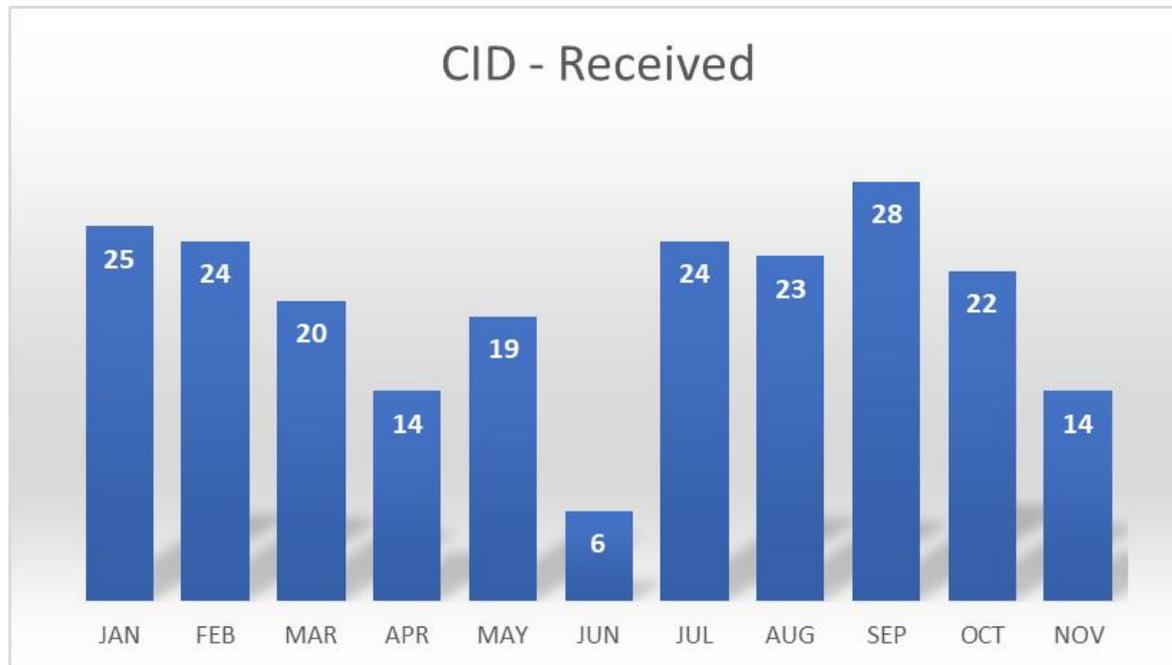
- ▣ 43 Minor Accidents
- ▣ 11 Major Accidents



# Police Department

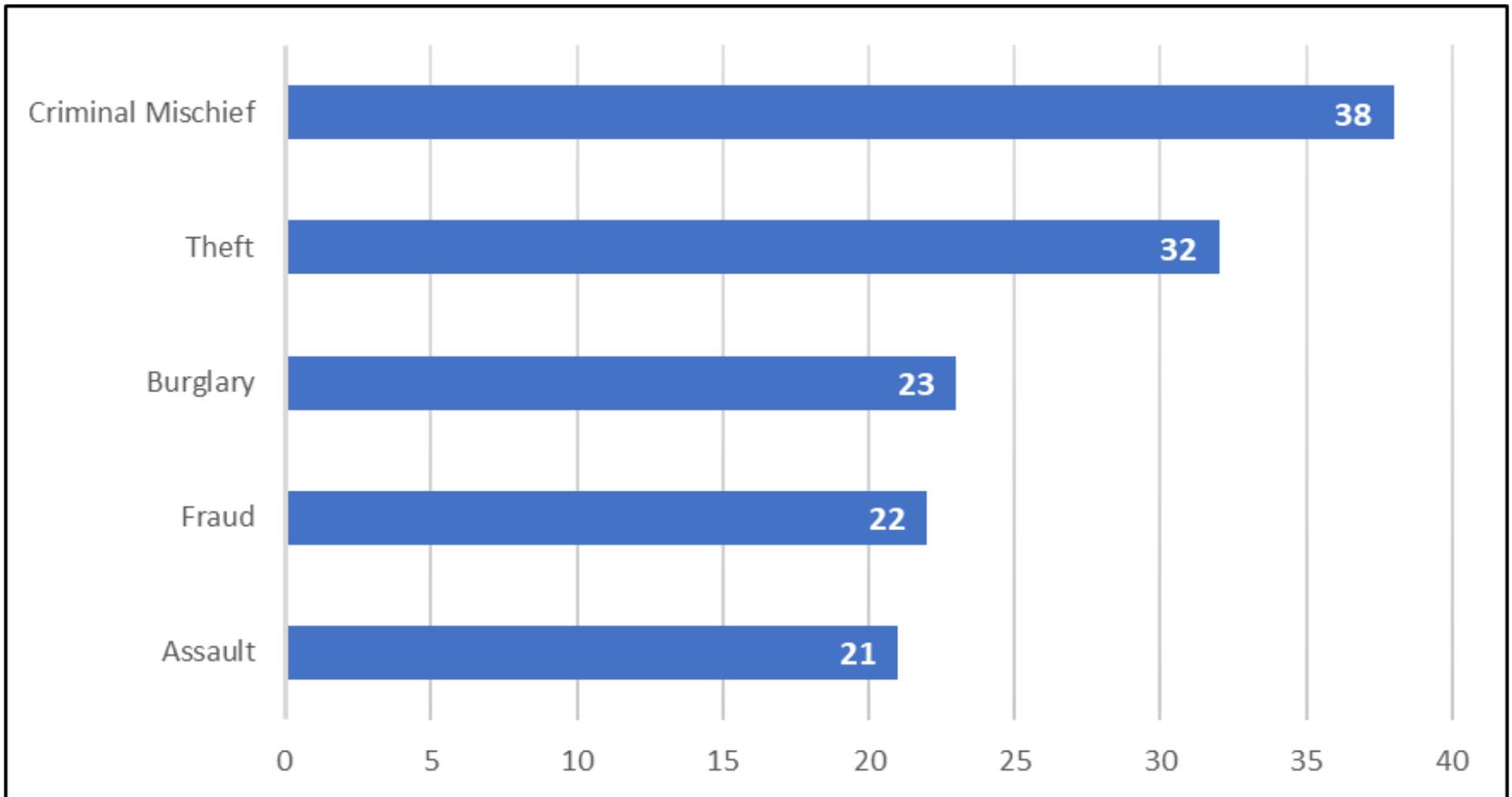
## November 2023 Criminal Investigations Activity

- ▣ 14 Cases Received
- ▣ 2 Cases Cleared
- ▣ 12 Cases Under Investigation



# Police Department

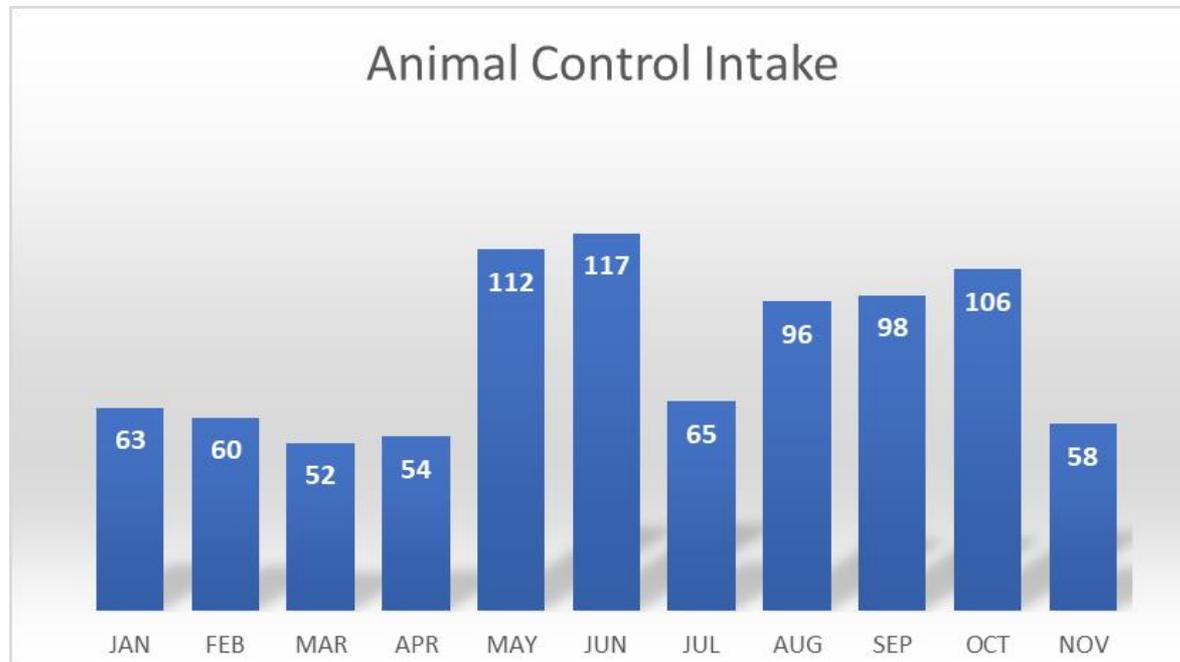
## January - November 2023 Top 5 CID Cases



# Police Department

## November 2023 Animal Control Intake – 58

- ▣ 22 Dogs    36 Cats
- ▣ 35 Animals Reclaimed or Adopted
- ▣ 51 Dead Animals Picked Up



NOV 2023  
RMS REPORT



# Department Volume

Fredericksburg Fire and EMS



## Incident Measures per *Day*

**349**

Incidents

**12**

Average

**11**

Median

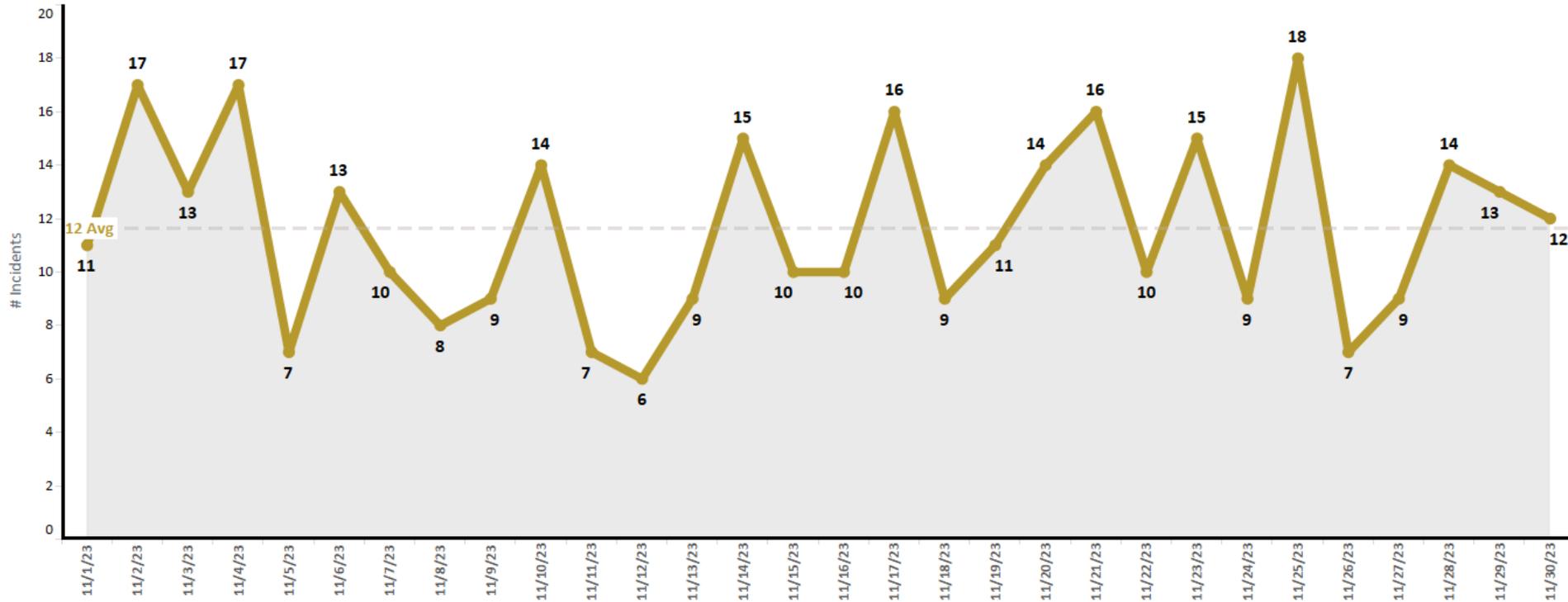
**6**

Minimum

**18**

Maximum

## # Incidents per Day



# Department Volume

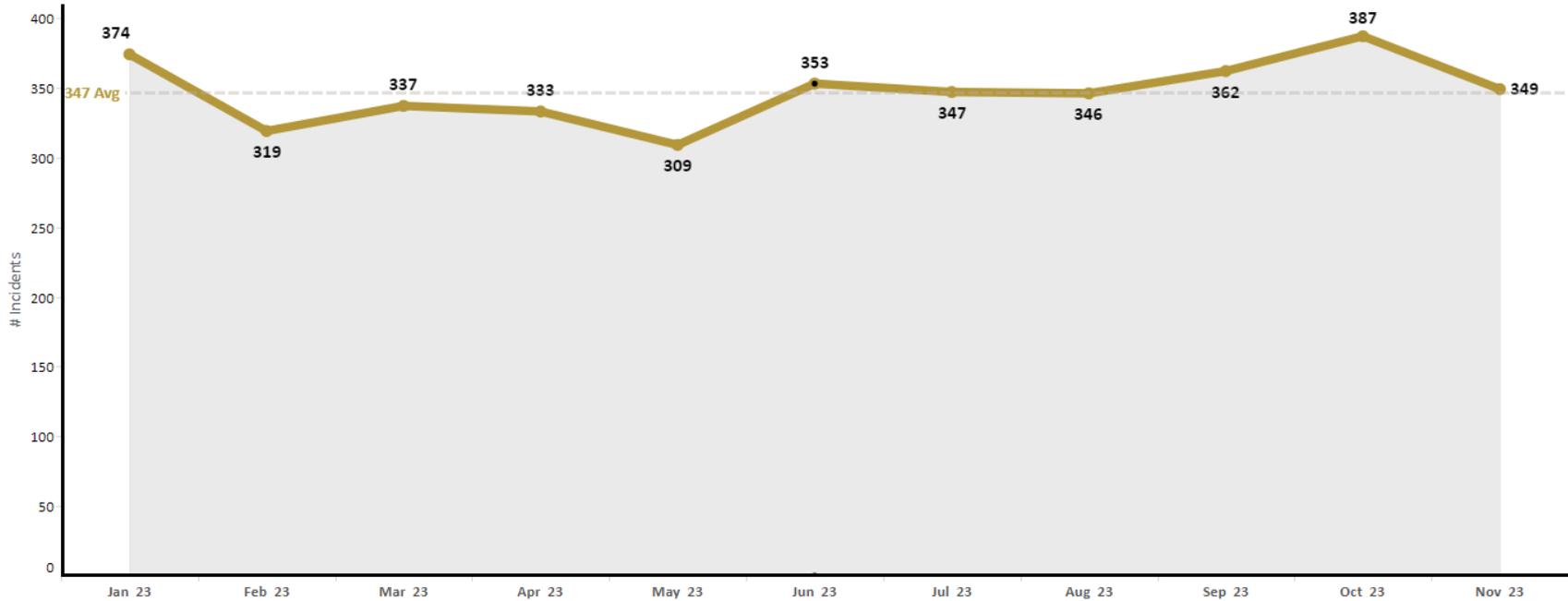
Fredericksburg Fire and EMS



## Incident Measures per *Month*

<b>3,816</b> Incidents	<b>347</b> Average	<b>347</b> Median	<b>309</b> Minimum	<b>387</b> Maximum
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## # Incidents per *Month*

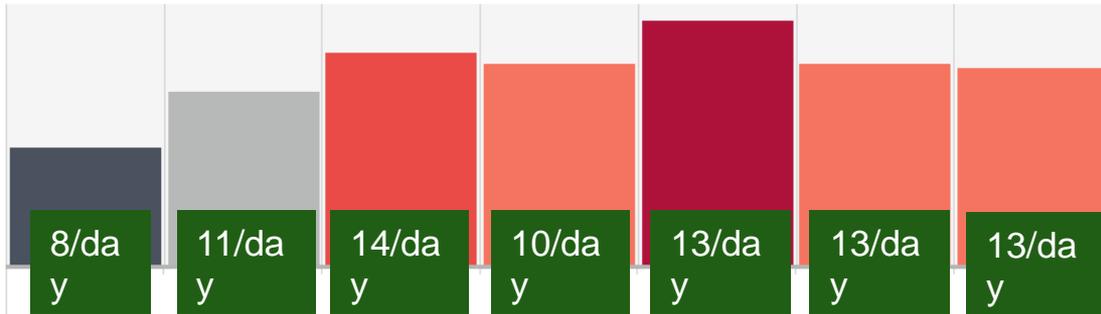


# Department Incidents by Day & Hour

Fredericksburg Fire and EMS



349 Incidents

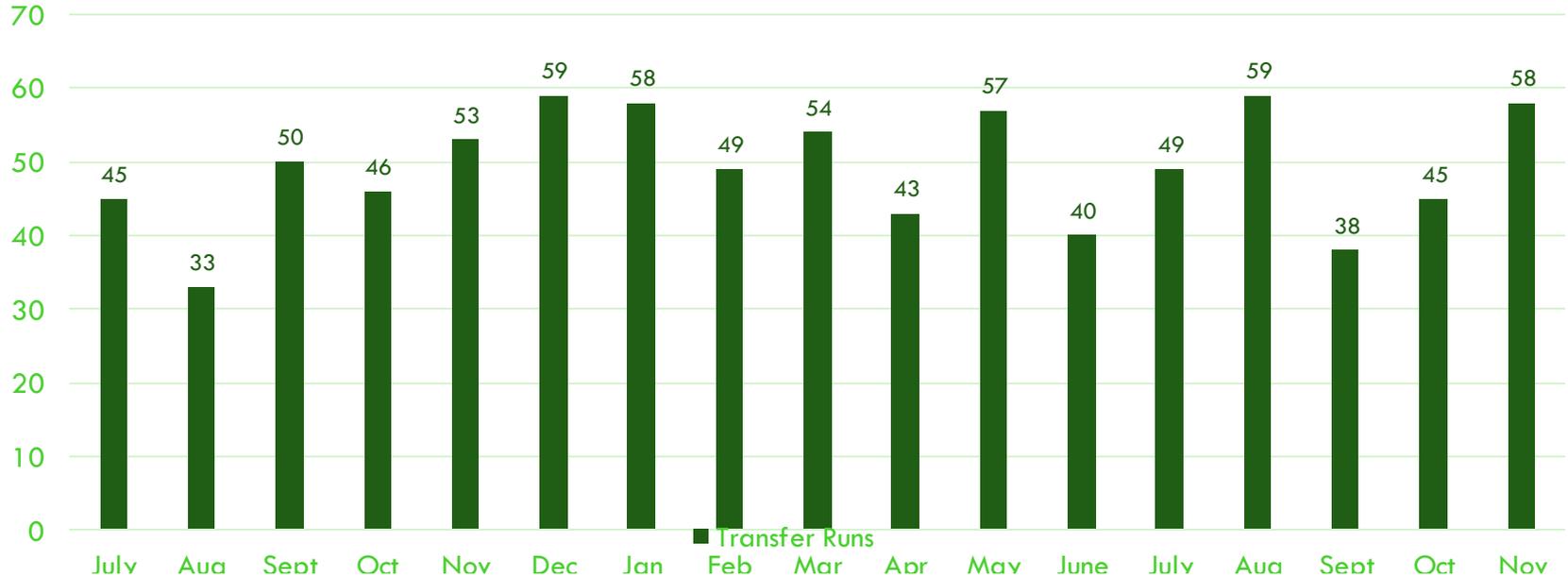


	1	3	2			1
1	1		1	2		
	1	1	3	1		1
1	1	2		4	2	4
1	1	1	2	1		1
1	4	1		2	1	
	1	2		2	2	1
4	1	3	3	3	3	1
2	1	1	4	4	2	2
	3	3	4		4	2
4	2	8	3	6	4	8
	2	2	2	2	4	3
3	3	1	2	4		3
	1	3		6	5	3
1	2	2	1	3	4	2
3	4	5	3	4	4	3
2	2	4	3	4	2	1
2	5	2	5	3	2	1
1		1	2	3	4	3
	2	4	3	2	2	4
	3		2	2	3	1
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2	2	1	4	2	1	2
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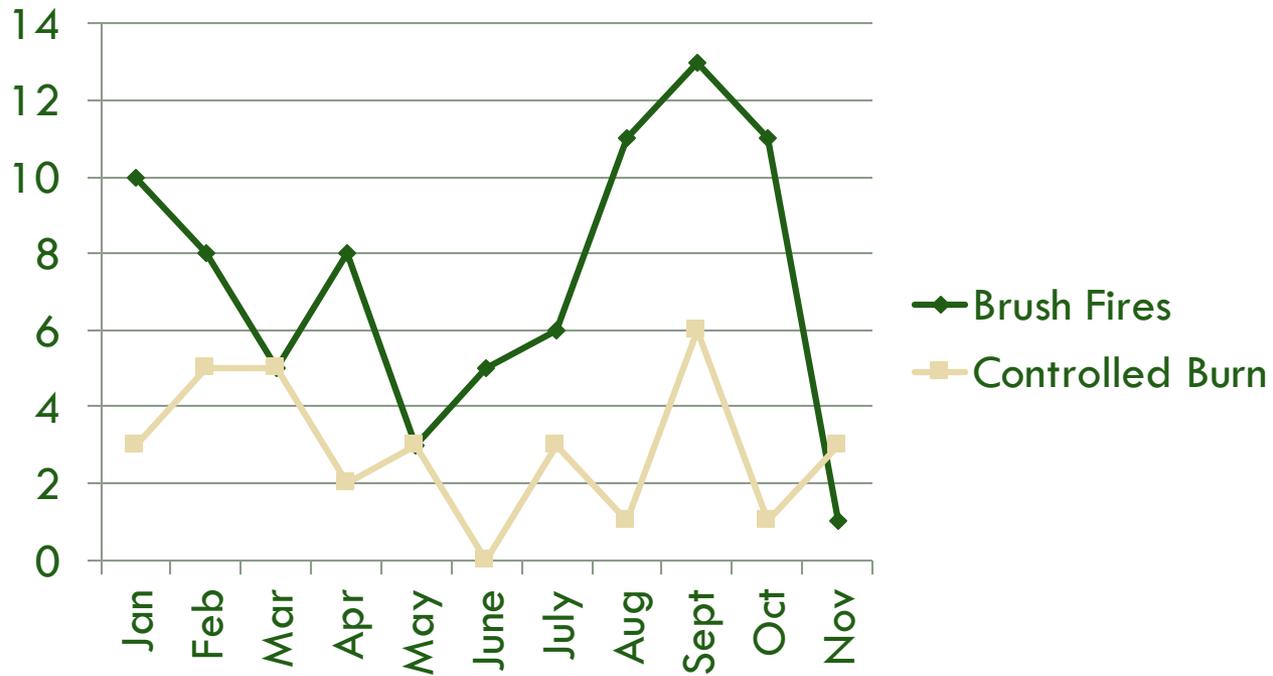
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06:00	8
07:00	18
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09:00	16
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12:00	16
13:00	18
14:00	15
15:00	26
16:00	18
17:00	20
18:00	14
19:00	17
20:00	11
21:00	13
22:00	14
23:00	10



# 2022-23 Transfers Per Month



# 2023 Brush Fire Season



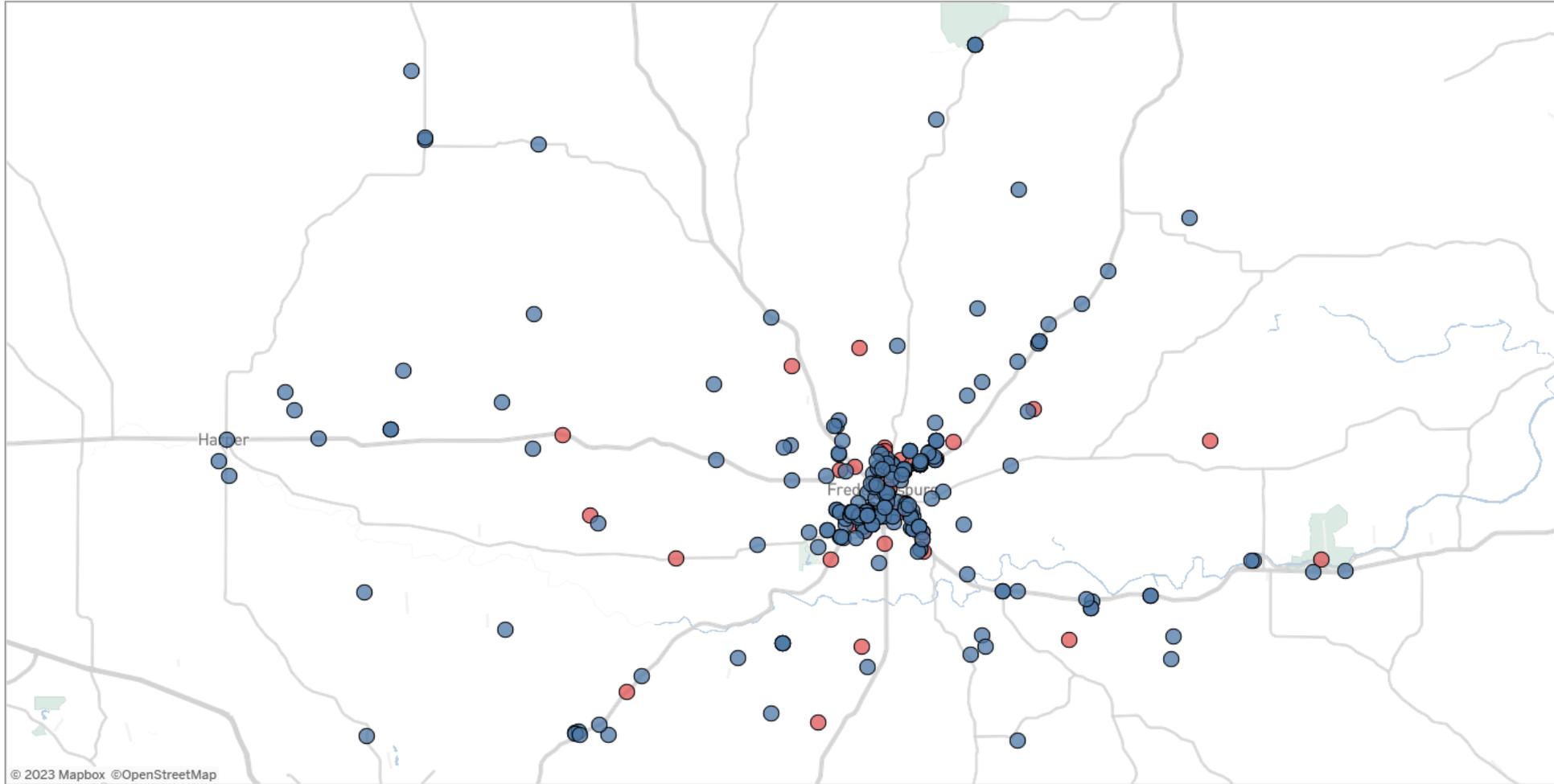
# Incident Locations by Type

Click to highlight Fire or EMS

**Fire** **EMS**

346 (99.1%) incidents have coordinates out of 349 incidents total.  
Incidents without coordinates are not shown.

Fredericksburg Fire and EMS

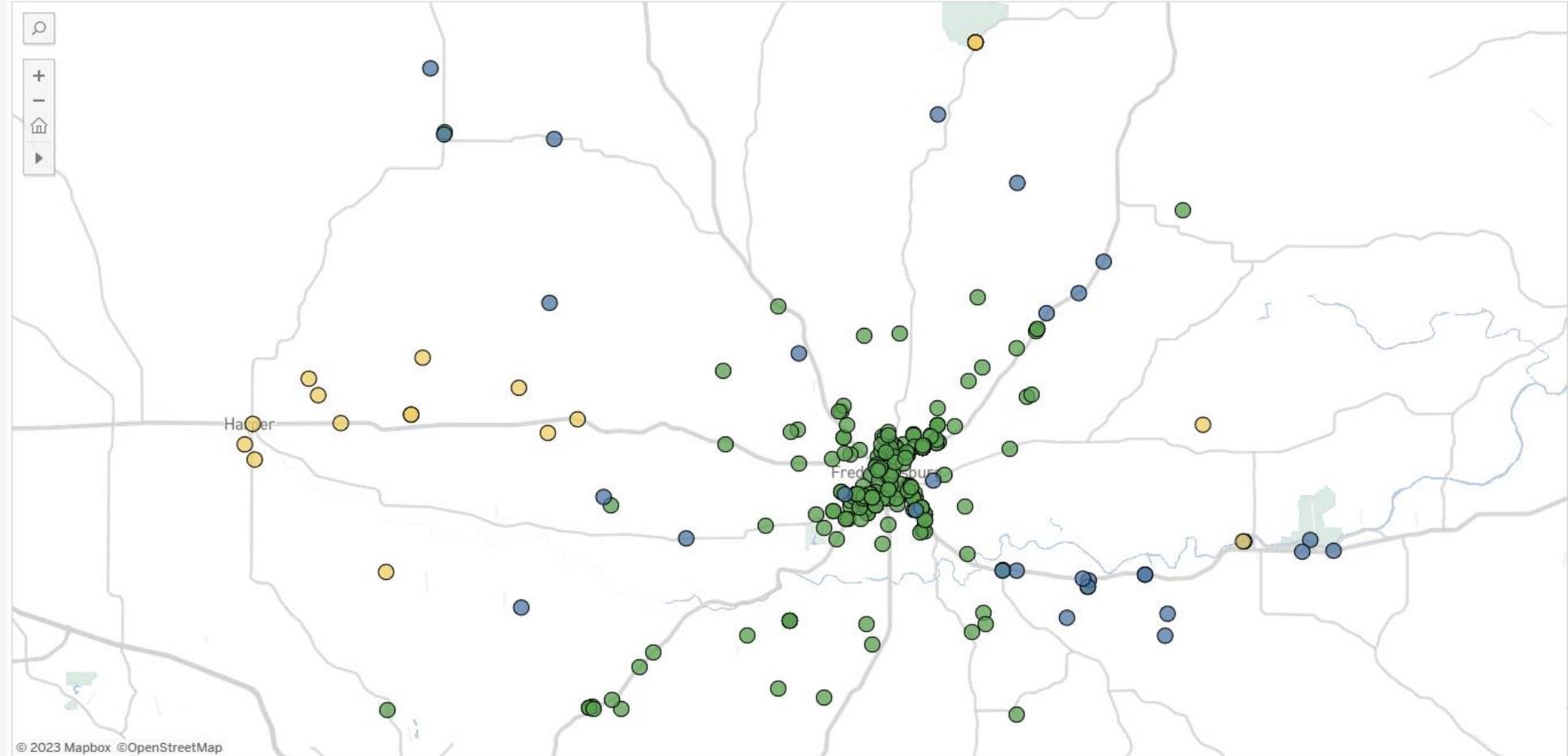


# Incident Locations by Mutual Aid

Click to Highlight a Mutual Aid Category

- Aid Given
- Aid Received
- None

Fredericksburg Fire and EMS

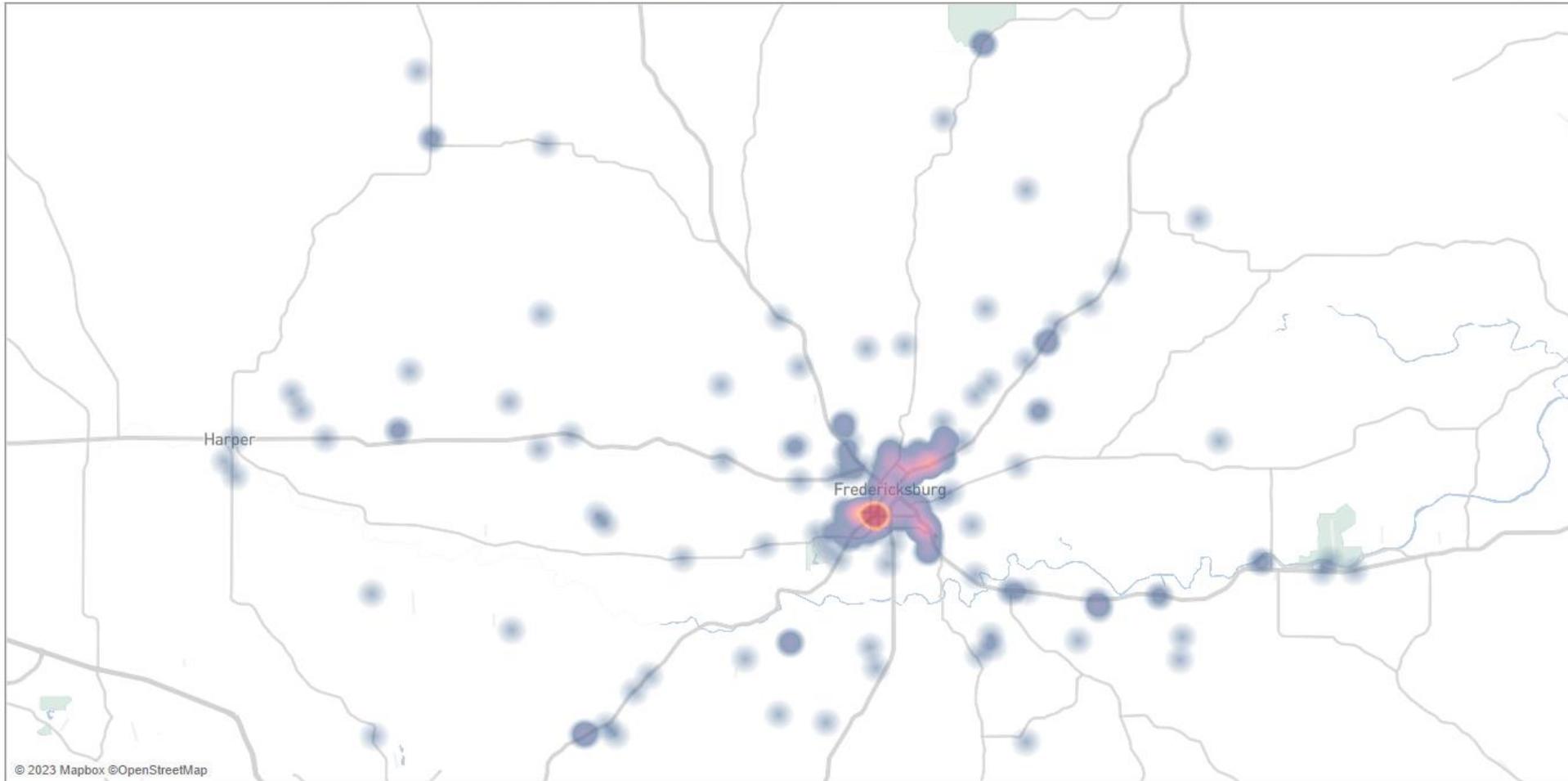


346 (99.1%) incidents have coordinates out of 349 incidents total. Incidents without coordinates are not shown.

# Incident Location Heat Map



Fredericksburg Fire and EMS



346 (99.1%) incidents have coordinates out of 349 incidents total. Incidents without coordinates are not shown.



# City Department Openings

## Open Positions – December 19, 2023

**Fire/EMS Department - Captain**

**- Fire Fighter / Paramedic**

**Police Department - 3 Police Officers**

**Water Department - Crew Worker**

**- Journeyman Electrician**

**Engineering - Staff Engineer**

**Street Department - Heavy Equipment Specialist**

**Development Services - Senior Planner / Historic Preservation Officer**

**Sanitation - Equipment Operator**

**Vegetation Mgmt - Apprentice Arborist**

**Parks Department - Part-time Crew Worker (for weekends at Marktplatz)**

**Sanitation Department - Equipment Operator**

**14 positions currently open**

# Agenda Management

- The City of Fredericksburg has completed the first year with the following stats:
- Meeting Agendas and Packets
  - 45 City Council
  - 22 Notice of Potential Quorum
  - 13 Planning and Zoning Commission
  - 8 Charter Review Committee
  - 9 Historic Review Board
  - 7 Zoning Board of Adjustments
  - 2 Market Square Redevelopment Committee

# Agenda Management

- In 2023, 703 Agenda Items were created
- All 106 Agendas and Packets were posted to the City website
- All City Council, Charter Review and Market Square Redevelopment Committee Minutes were created