



City Manager's Monthly Update

January 16, 2024

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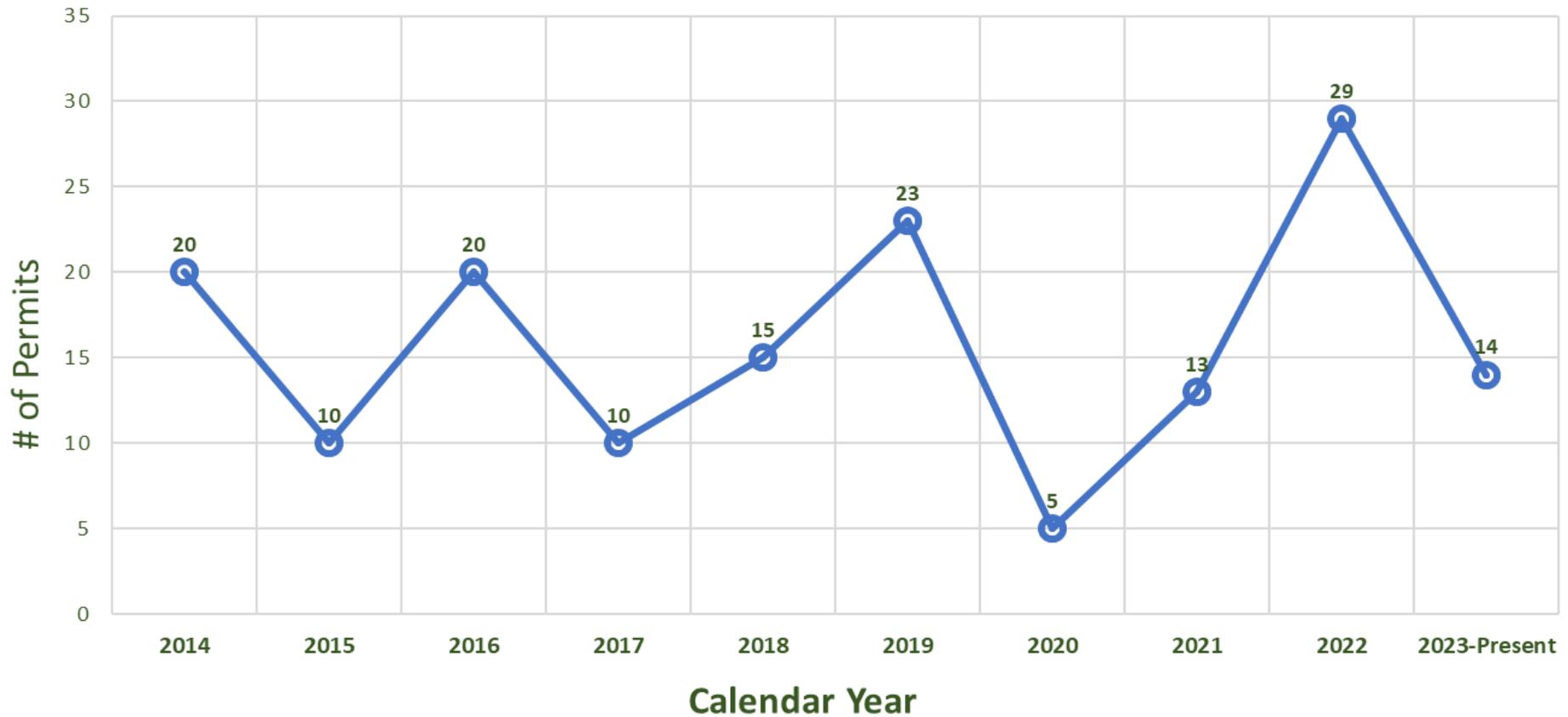
1. Development
2. Projects
3. Financial
4. Miscellaneous

COMPREHENSIVE PLAN

- Advisory Committee final meeting January 23
 - Final edits to draft
- Public Draft available all of February
- February 20 - Joint P&Z/City Council meeting at HCUC at 5:30

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 soon
Albert Hotel	E Main St	Under Construction (new contractor)
Grand Central at Milam	N. Milam	4 Businesses Open
Vineyard Hills RV (Chateau Burg)	Hwy 16 S	Buildings Under Construction 142 RV slots open
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	Open
Office Park	1403 E Main	Under Construction

Commercial

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

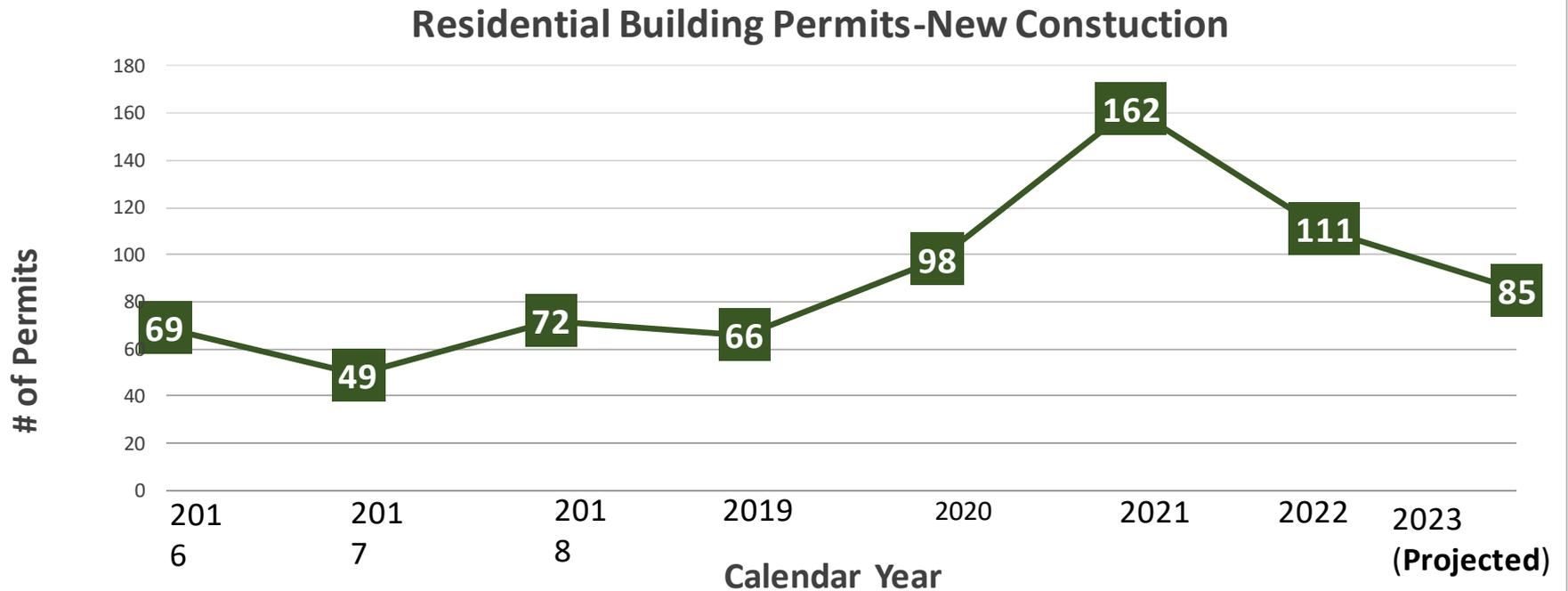
Name	Address	Status
Sunset Grill		Under Construction
Woerner's Warehouse		Open
Six Twist	525 E Main	Open
H-Tea-0 (drive thru)	1511 E Main	Under Construction
Surgery Center	811 S. Milam	Under Construction
Shopping Center (Sherwin Williams, T-Mobile, third tenant)	1455 E. Main	Under Construction
Mi Pueblo (former Campo Azul)	803 S. Adams	Open
Brooke's Bubble Bar	E Main	Open
Mom Center	S. Milam at	Under Construction

Single Family Residential Subdivisions

Name	~ Acres	Completed/Total Lots	Status	Plat Approved
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 (30 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
Alora Mae (Condo)	3.5	21		

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
		520		

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
			133	

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
		650		

Multi-Family:

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 STR permits in R2
- New Special Exception criteria

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.



Parks

Project	Budget	Paid to date	Notes
Marktplatz renovations	~\$2M	\$1,826,310	Construction is completed, December 2023, Rates to be considered at February meeting
Workman with sprayer	\$84,000	\$0	Delivery pending – funds moved to FY '24
Parks Master Plan	\$80,000	\$55,200	\$28,000 moved to FY '24, newest draft expected soon for public review
Marktplatz restroom renovations	\$65,000	\$0	Quotes received, scheduling contractors for Jan./Feb. or July/Aug.
Pioneer Pavilion renovations	\$150,000	\$0	Bids due Jan. 9th, 2 contractors at pre-bid meeting 12/21/23
Old Fair Park storage	\$40,000	\$0	Purchase order issued – under budget, Confirming a start date
LBJMP Restroom replacement	\$330,000	\$0	Order placed; purchase order received – to be installed July 2023
Marktplatz storage expansion	\$48,000	\$0	Waiting on estimate

Parks



JANUARY 2024

Special Events



Date Details

- Jan. 1: New Year's Day - City Holiday & Eisbahn at Kinder Halle from 10am-10pm
- Jan. 2: Eisbahn at Kinder Halle from 10am-10pm
- Jan. 3: Eisbahn at Kinder Halle from 10am-10pm (last day)
- Jan. 6: Epiphany
- Jan. 7: Last day of Christmas Nights of Lights; 6 p.m.
- Jan. 13: Hill Country Indian Artifact Show at Pioneer Pavilion from 8am-4pm
- Jan. 13: Kid Fish at LBJMP, Pav. #4 from 9am-12pm
- Jan. 15: Martin Luther King, Jr. Holiday
- Jan. 20: Hill Country Gem & Mineral Show at Pioneer Pavilion from 9am-6pm
- Jan. 21: Hill Country Gem & Mineral Show at Pioneer Pavilion from 10am-4pm
- Jan. 29: St. Mary's Catholic Schools Week Parade on San Antonio from Milam to Adams from 2:30 p.m. to 3:00 p.m.

SUN	MON	TUE	WED	THU	FRI	SAT
	1: EISBAHN & CITY HOLIDAY FOR NEW YEAR'S DAY	2: EISBAHN	3: EISBAHN'S CLOSING DAY 	4	5	6: EPIPHANY
7: LAST DAY OF MARKTPLATZ LIGHTING 	8	9	10	11	12	13: HILL COUNTRY INDIAN ARTIFACT SHOW & KIDFISH 
14	15: MLK, JR. CITY HOLIDAY	16	17	18	19	20: HILL COUNTRY GEM & MINERAL SHOW 
21: HILL COUNTRY GEM & MINERAL SHOW 	22	23	24	25	26	27
28	29 :CATHOLIC SCHOOLS WEEK PARADE AT ST. MARY'S 	30	31			

Parks

FEBRUARY 2024

Special Events



SUN	MON	TUE	WED	THU	FRI	SAT
				1	2: 4TH ANNUAL DADDY DAUGHTER DANCE 	3
4	5	6	7	8	9	10
11	12	13	14 	15	16	17
18	19: CITY HOLIDAY 	20	21	22	23	24
25	26	27	28	29		

Date Details

- February 2: 4th Annual Daddy Daughter Dance "Safari" at the Pioneer Pavilion from 6:30 to 8:30 p.m.
- February 19: President's Day, City Holiday

Parks

Cross Mountain Park cross replacement project update

Removal of the old cross to begin January 16th, follow by demo of old concrete base. New cross installation will begin once old cross, and base removed. Goal is to be completed by spring break, March 8th.

Cross Mountain Park upper area will be closed starting January 16th through February 16th. Additional closures may be necessary due to weather delays.

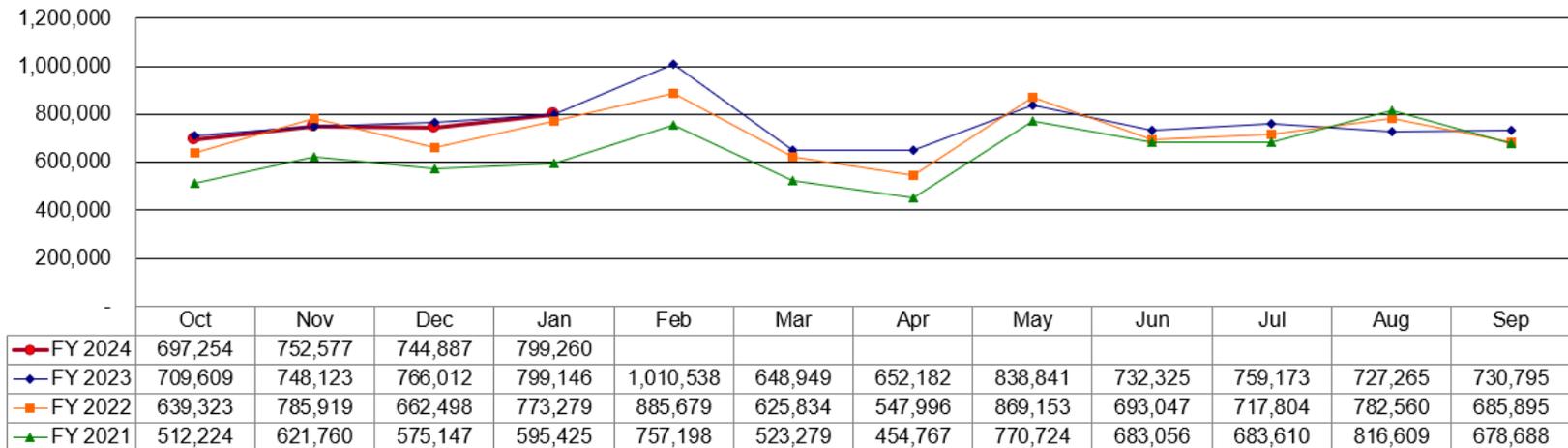
The old cross will be stored until a long-term decision is made on its future.

Thank you to the Nimitz Rotary Club for raising funds and spearheading this project!



Finance-Sales Tax

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



FY 2024 Actuals \$2,993,978 down 1.0% from 2023 (FY 2024 budget \$9,000,000, 33.3% collected)

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

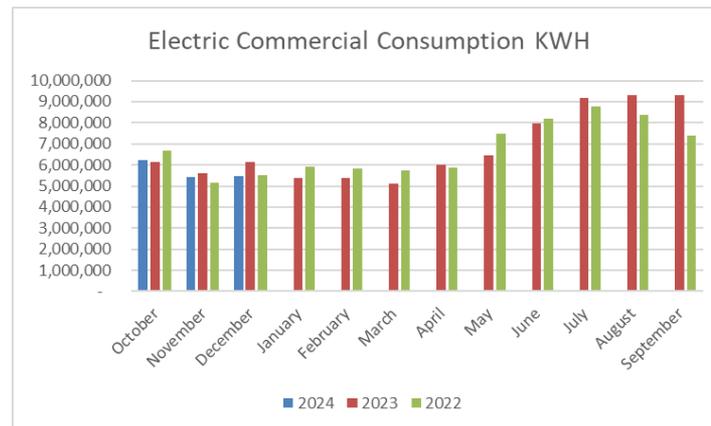
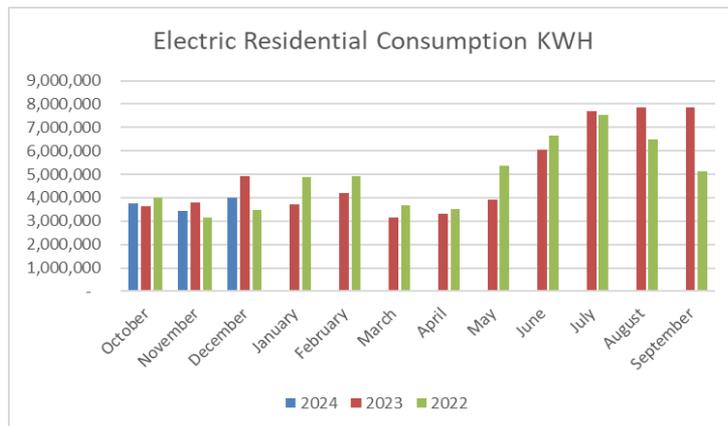
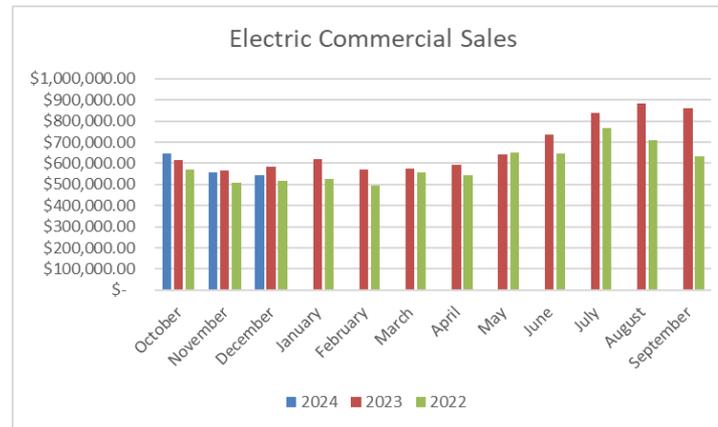
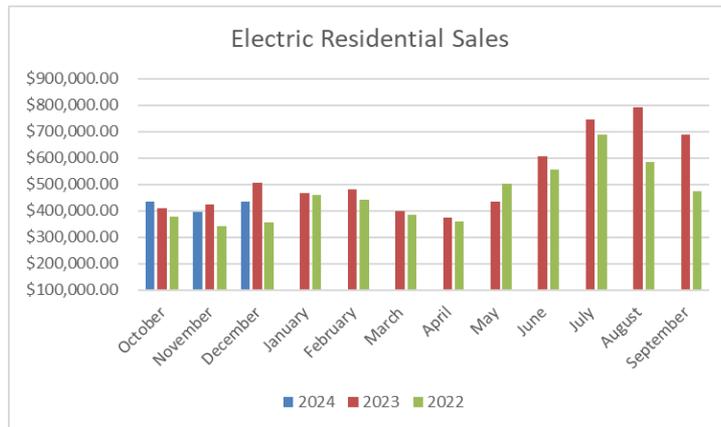
Finance-Property Tax

Property Tax Trends (FY 2016 – FY 2024)

Property Tax Year	Fiscal Year	Average Taxable Home Value	City Tax Rate	Tax Due
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

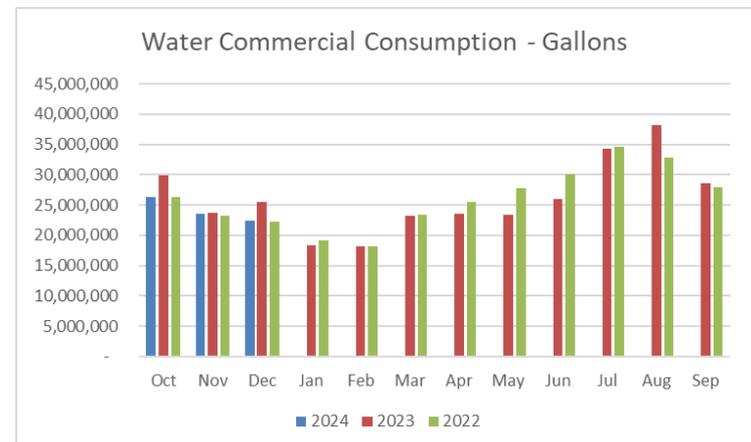
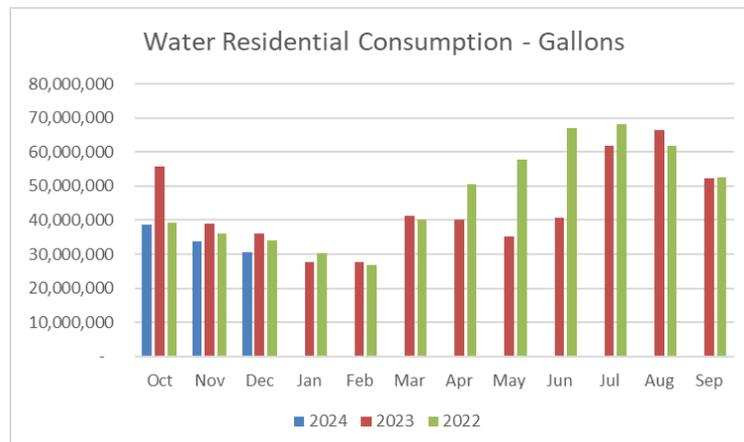
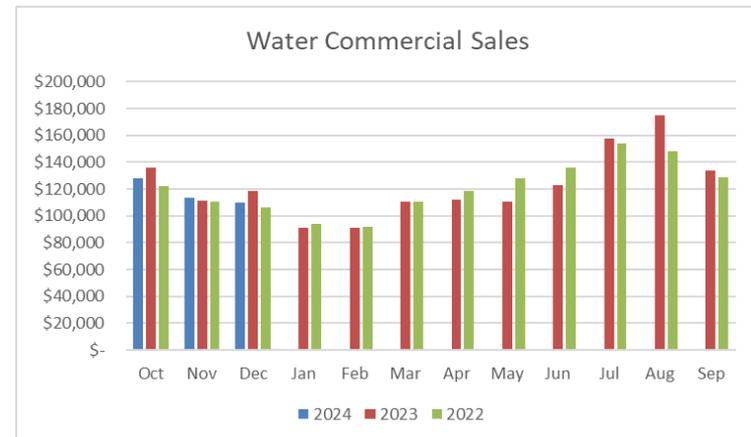
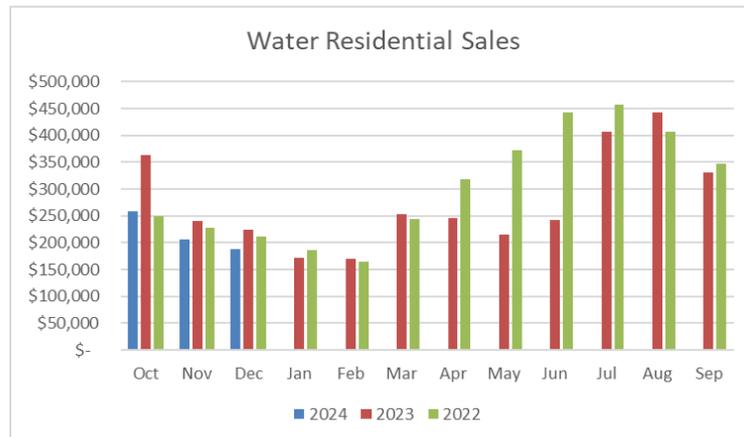
Finance-Electric Revenue and Consumption

Electric revenues YTD December 2023 (preliminary), \$3.2M, 22% of \$14.7M budget



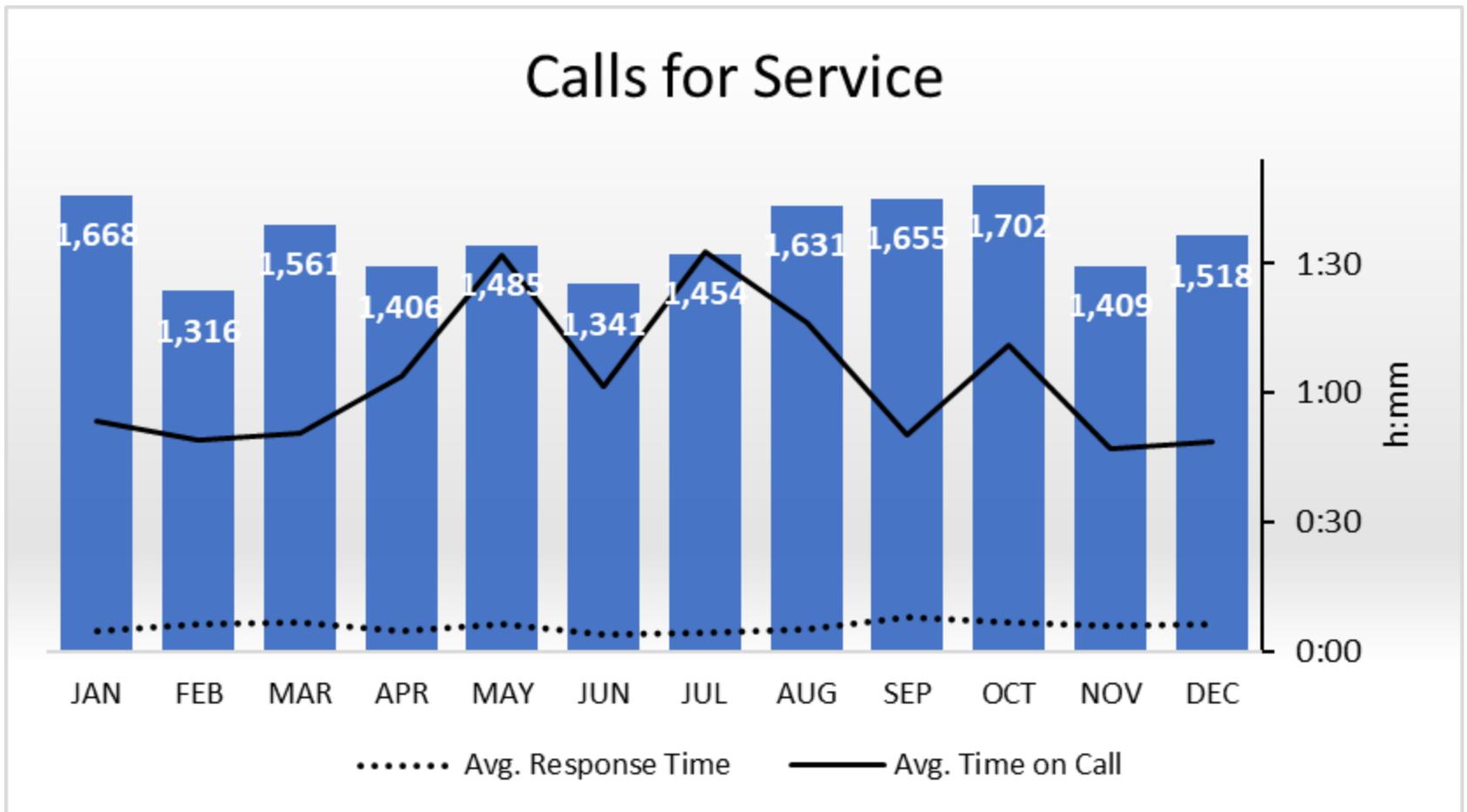
Finance-Water Revenue and Consumption

Water & WW revenues YTD December 2023
(preliminary), \$2.6M, 27% of \$9.5M budget



Police Department

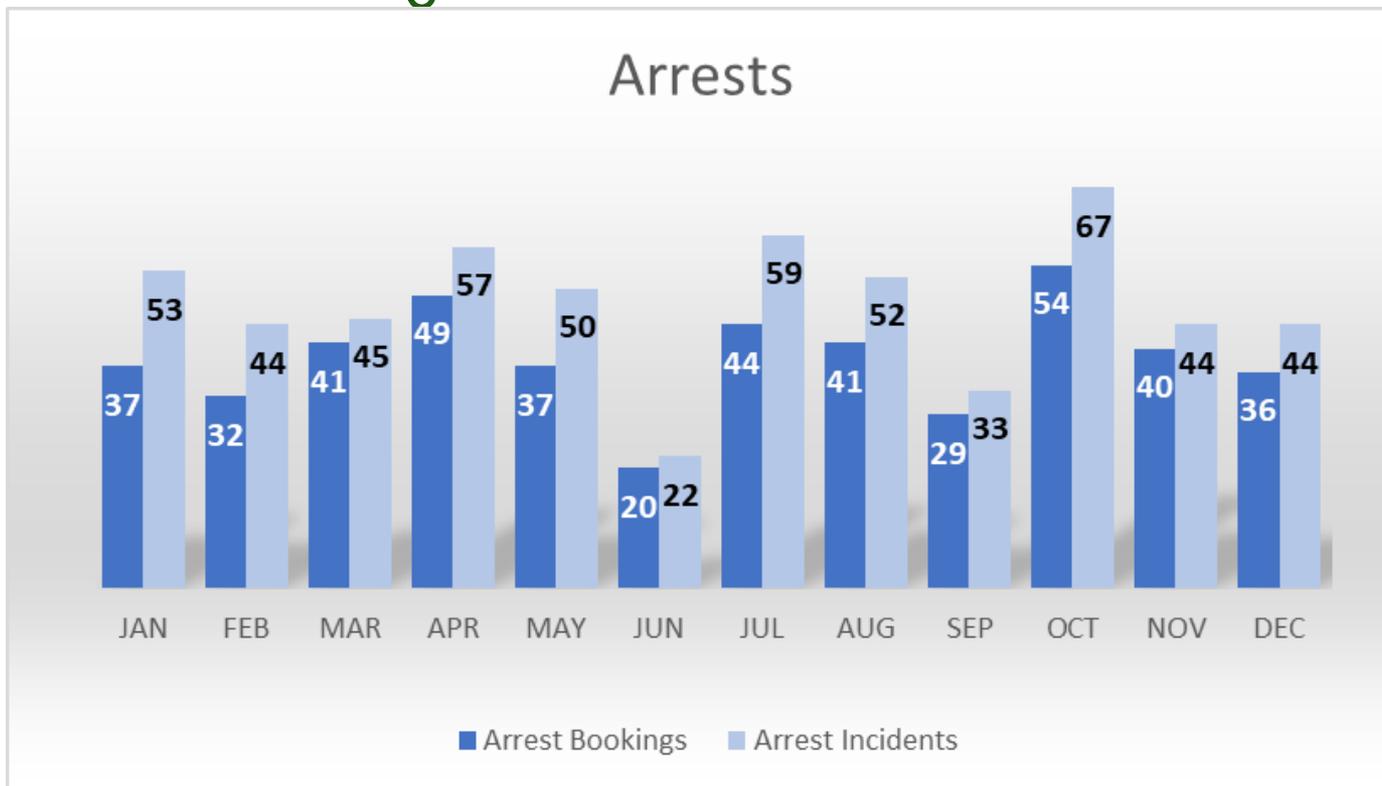
December 2023 Calls for Service – 1,518



Police Department

December 2023 Arrests

- 36 Individuals Booked
- 44 Total Charges



Police Department

December 2023 Warnings and Citations - 740

☐ 663 Warnings

☐ 77 Citations

Warnings



Citations



Police Department

December 2023 Traffic Accidents - 72

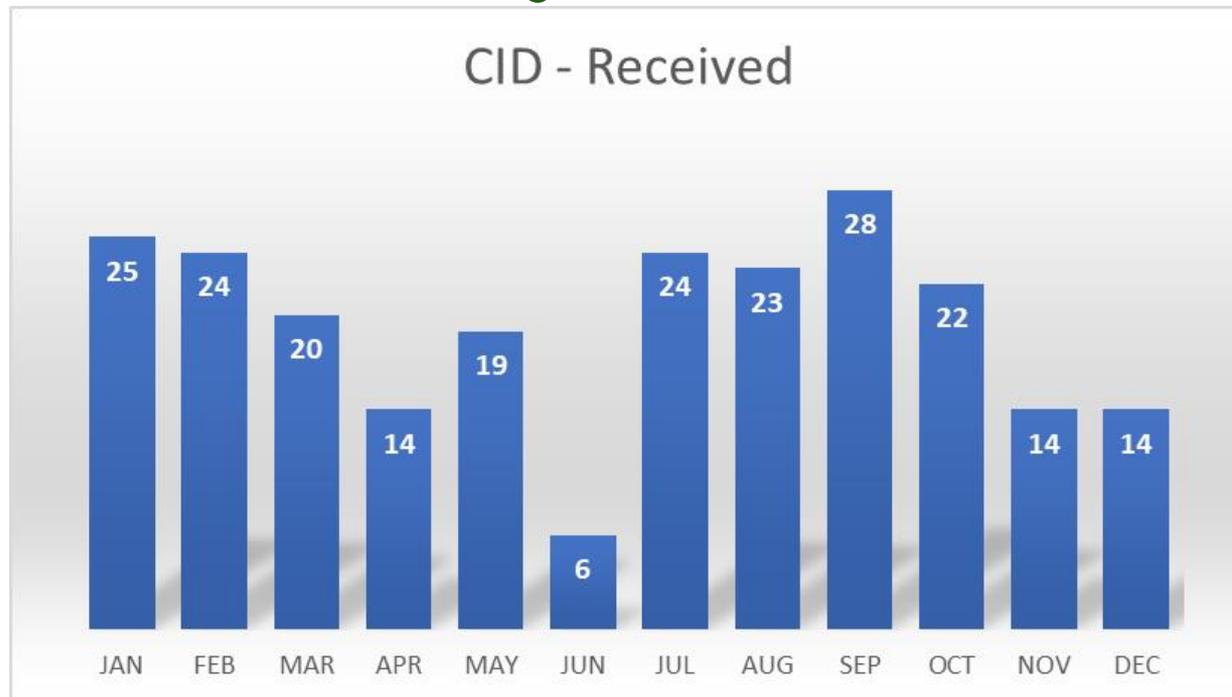
- ▣ 62 Minor Accidents
- ▣ 10 Major Accidents



Police Department

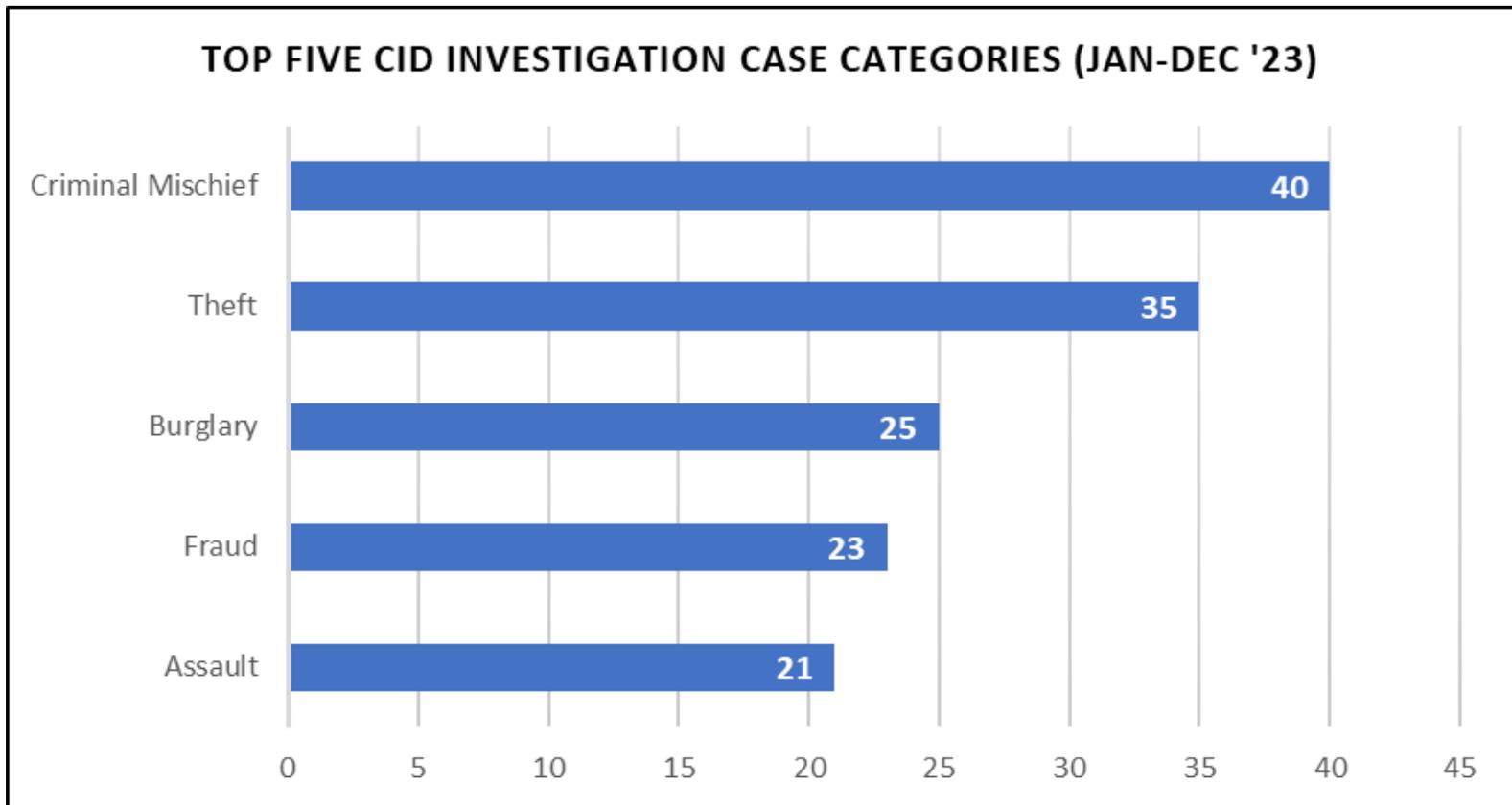
December 2023 Criminal Investigations Activity

- ▣ 14 Cases Received
- ▣ 5 Cases Cleared
- ▣ 9 Cases Under Investigation



Police Department

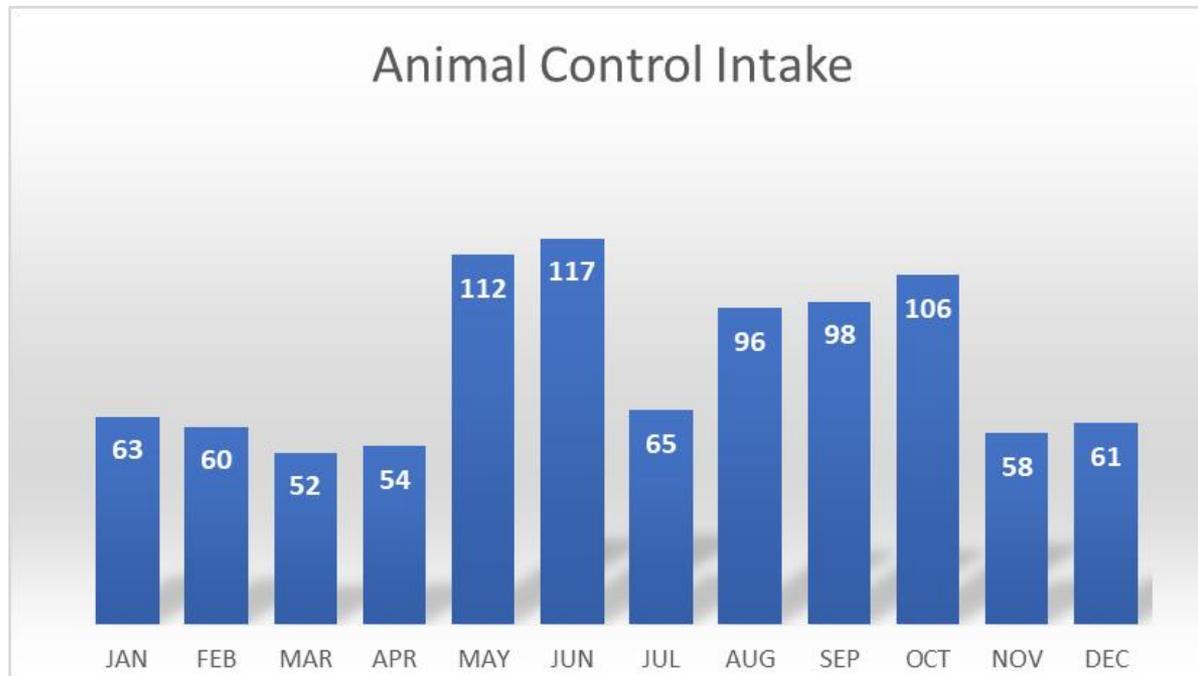
January - December 2023 Top 5 CID Cases



Police Department

December 2023 Animal Control Intake – 61

- ▣ 31 Dogs 30 Cats
- ▣ 49 Animals Reclaimed or Adopted
- ▣ 31 Dead Animals Picked Up



City Department Openings

Open Positions – January 16, 2024

Administration - Public Information Officer

IT - IT Director

Fire/EMS Department - Captain
- 2 Fire Fighter / Paramedics

Police Department - 4 Police Officers

Water Department - 2 Crew Workers
- Journeyman Electrician

Engineering - Staff Engineer

Street Department - Heavy Equipment Specialist

Development Services - Senior Planner / Historic Preservation Officer

Sanitation - Chipper Crew Worker

Vegetation Mgmt. - Apprentice Arborist

** 17 open positions*

** We have started advertising for Lifeguards and Pool Cashiers for the summer*

Recently Filled Positions

- Parks Dept Crew Worker – Emmett Leija
- Part-time Parks Crew Worker at Marktplatz – Michael Davis
- Sanitation Equipment Operator – Greg Powell

May 4, 2024 City Election

- ❑ General Election
 - Purpose of electing a Mayor and two Councilmembers
- ❑ Special Election
 - The purpose is to vote on proposed Charter Amendments
- ❑ Filing Period
 - Wednesday, January 17th until February 16th at 5:00 p.m.
- ❑ Calling the Election
 - Both elections will be called at the February 6th City Council Meeting