



# City Manager's Monthly Update

February 20, 2024

# City Manager's Monthly Update

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

# COMPREHENSIVE PLAN

- ✓  Advisory Committee final meeting January 23
  - Public Draft** available all of **February**
- ✓  **February 7** – P&Z review Future Place Type Map & Small-Town-Sensitive Growth Guiding Principles
  - February 20** - Joint P&Z/City Council meeting at HCUC at 5:30
  - March 6** – P&Z Public Hearing & Recommendation
  - March 19** – City Council Public Hearing & Adoption

# Comp Plan Guiding Principles

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- **NEIGHBORHOOD QUALITY**
- **WORKFORCE**
- **TOURISM**
- **CITY CENTER**
- **MOBILITY**
- **SMALL TOWN SENSITIVE GROWTH**
- **GOVERNANCE**

# COMPREHENSIVE PLAN

## Implementation Actions by City and Partnering Entities (CVB, Chamber, EDC, FISH, Local Non-Profits, etc)

- ▣ Neighborhood Quality (19)
- ▣ Workforce (12)
- ▣ Tourism (15)
- ▣ City Center (10)
- ▣ Mobility (23)
- ▣ Small-Town Sensitive Growth (16)
- ▣ Governance (27)

# Public Works

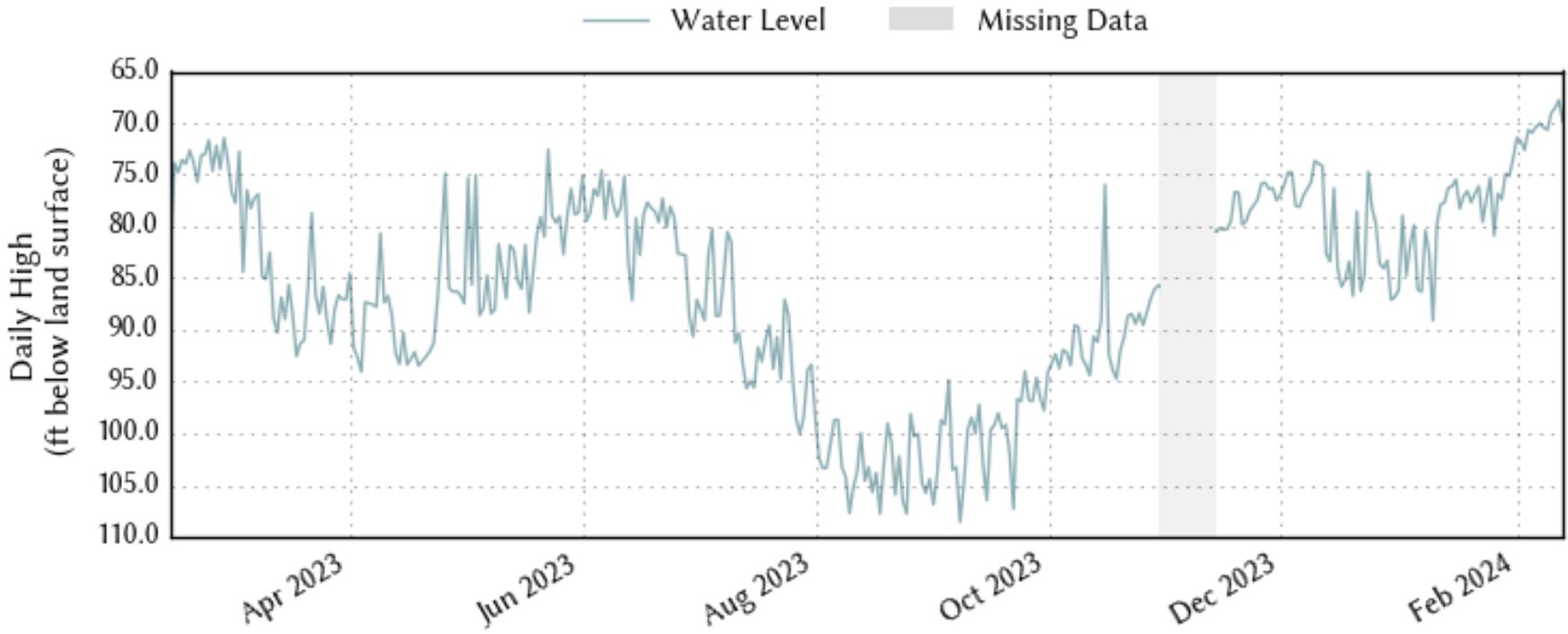
## South Llano Shared Use Bridge & Ufer St. Sidewalk

- 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.



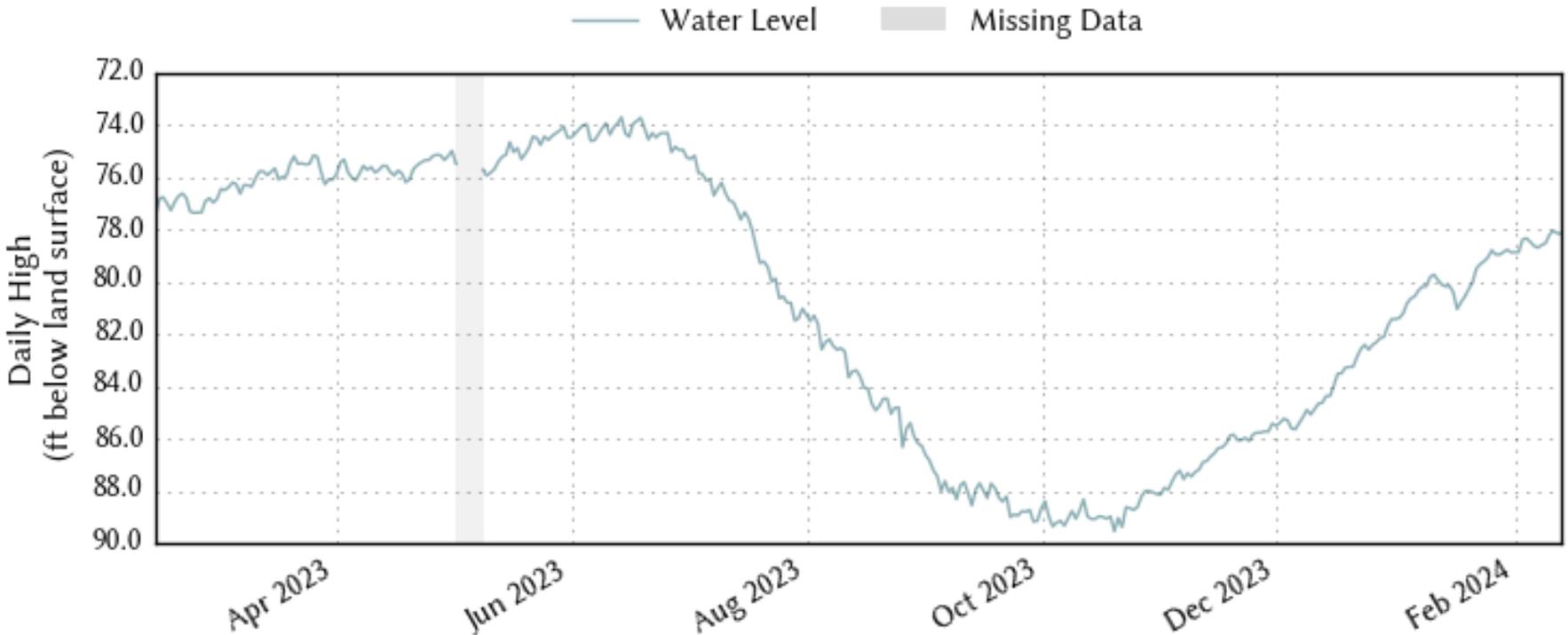
# Public Works

## Knauth Wells – Aquifer Level (\*As of Feb. 14th)



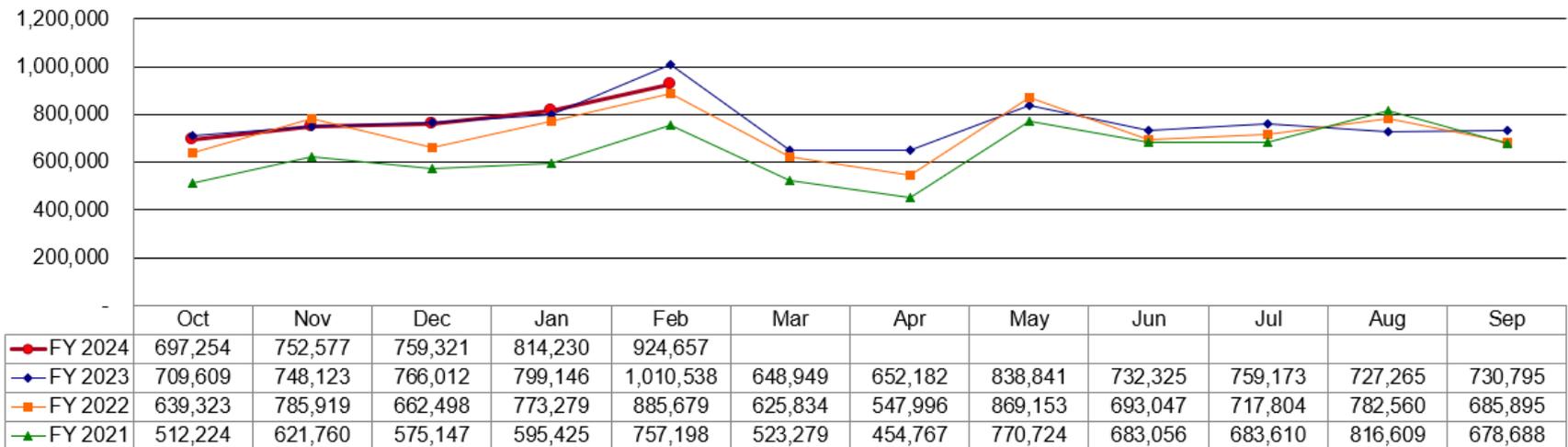
# Public Works

## Old San Antonio Road Wells – Aquifer Level (\*As of Feb 14th)



# Finance-Sales Tax

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



FY 2024 Actuals \$3,948,039 down 2.1% from 2023 (FY 2024 budget \$9,000,000, 43.9 % collected)

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

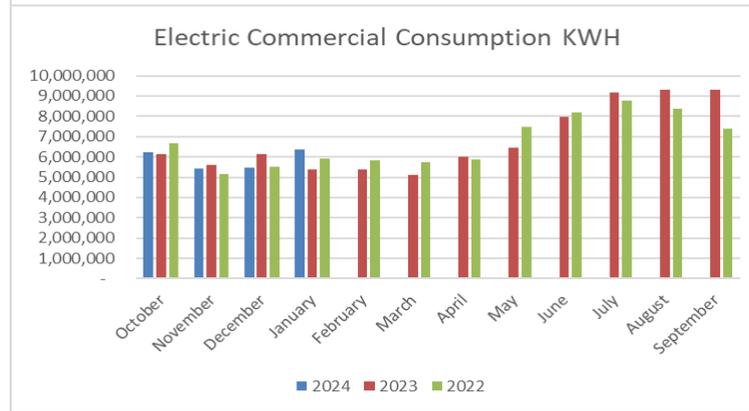
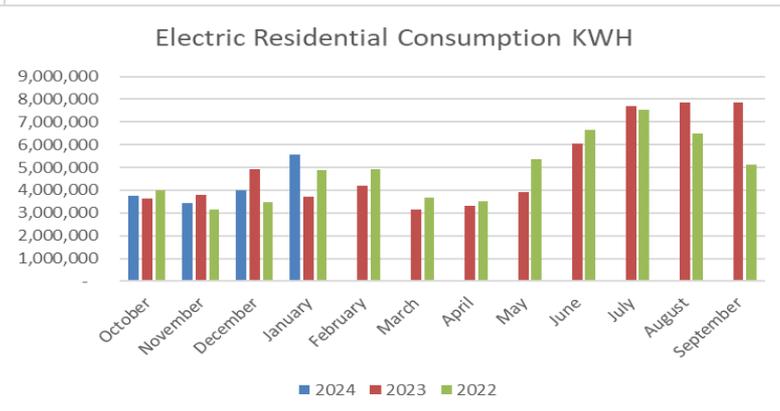
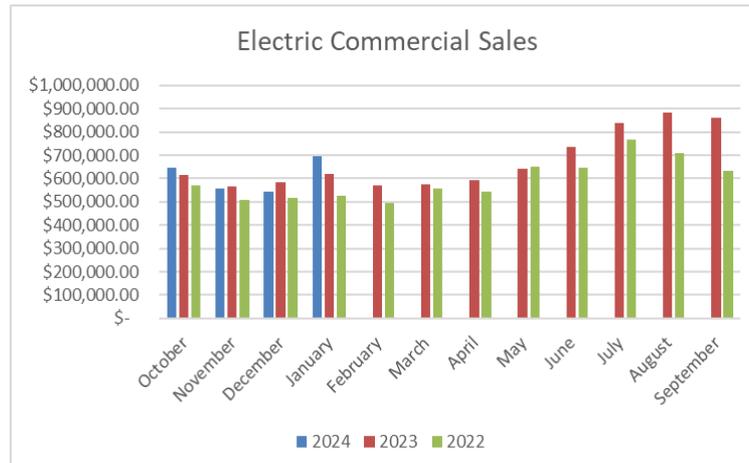
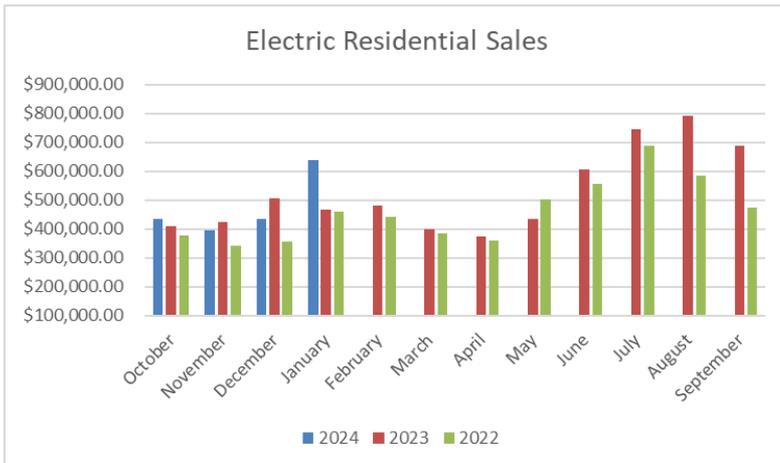
# Finance-Property Tax

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

<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

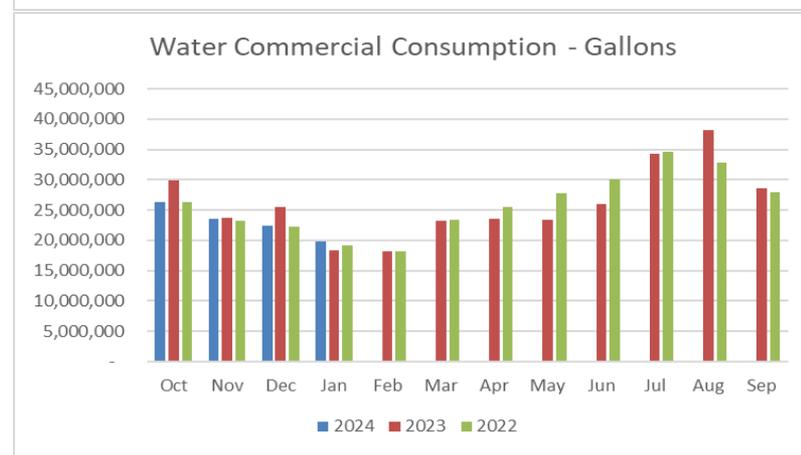
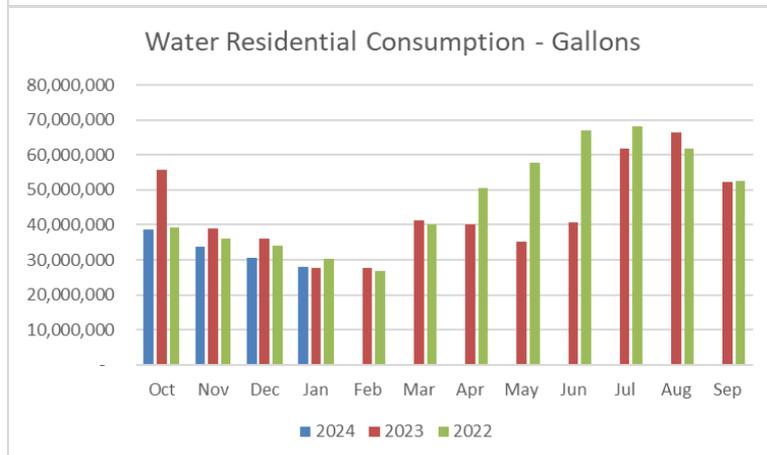
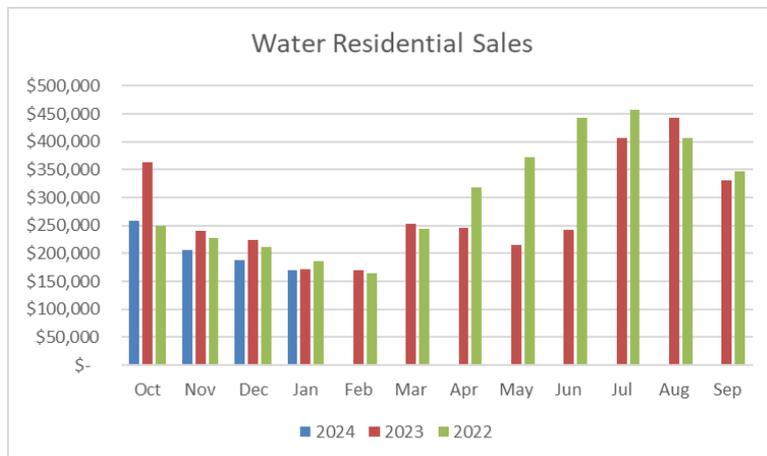
# Finance-Electric Revenue and Consumption

Electric revenues YTD January 2024, \$4.6M, 32% of \$14.7M budget



# Finance-Water Revenue and Consumption

Water & WW revenues YTD January 2024, \$3.4M,  
35% of \$9.5M budget



# Monthly Report

## January 2024



# Department Volume

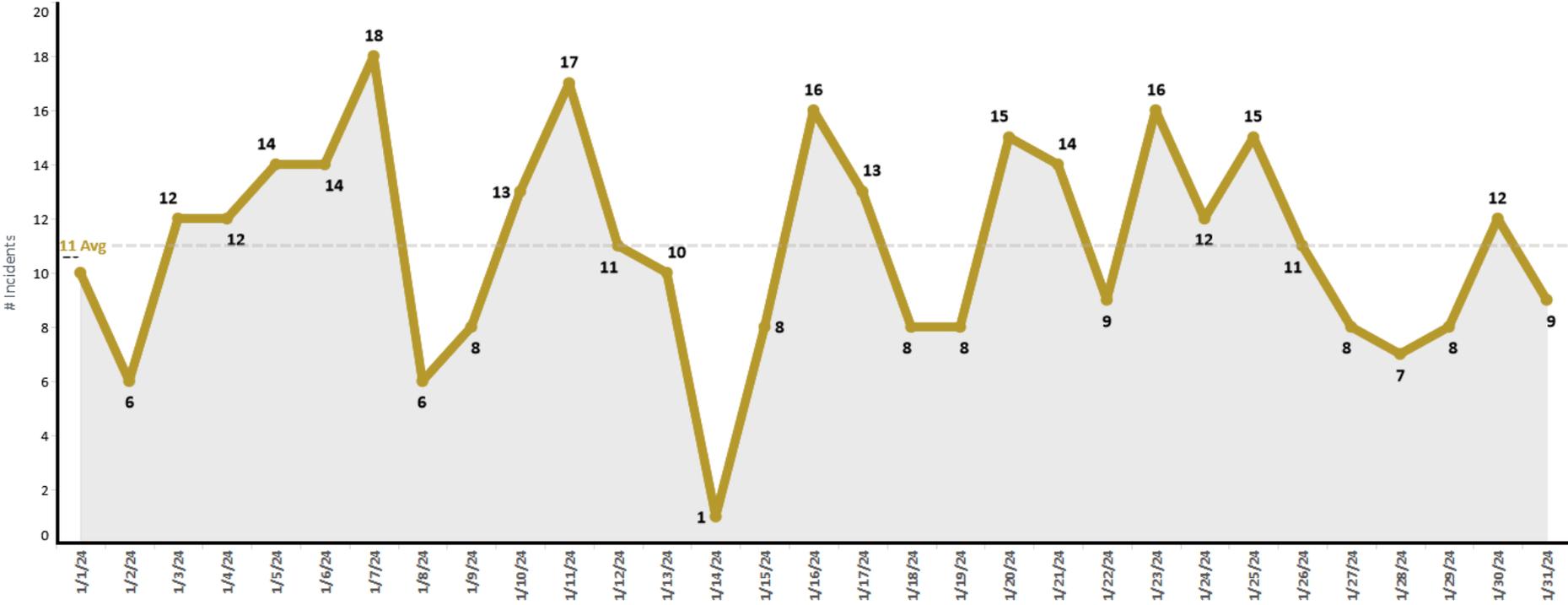
Fredericksburg Fire and EMS



## Incident Measures per Day

<b>341</b> Incidents	<b>11</b> Average	<b>11</b> Median	<b>1</b> Minimum	<b>18</b> Maximum
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### # Incidents per Day



# Department Incidents by Day & Hour

Fredericksburg Fire and EMS



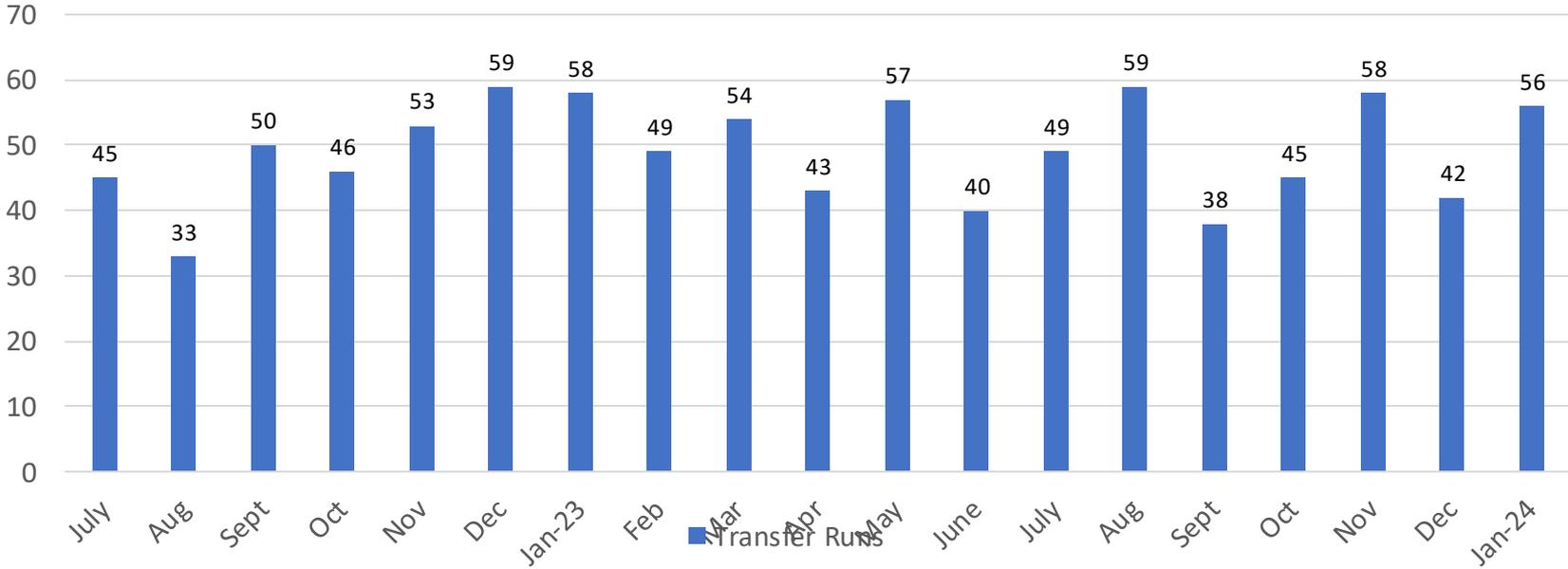
	Sun	Mon	Tue	Wed	Thu	Fri	Sat
	40	41	58	59	52	44	47
		1		1	1	1	
1					2	3	1
2		1	2		1		2
1				1		1	1
2		1	2	2	2	1	1
			2	1	1	2	1
2		1	3	2	1	1	1
3				4		1	3
4		3	1	1	2	4	3
3		4	4	5	2	2	2
2		5	3	7	1	2	2
1		4	3	3	4	1	4
1		2	6	5	2	2	3
5		3	2	5	5	2	3
1		4	5		5	2	4
2		1	3	2	2	6	1
1		3	4	8	6		2
2			5	3	3	3	1
1		5	5	2	3	2	2
1			1		1	1	1
1		1	3	2	2	2	3
3		2	2	2	2	2	2
				1	2	1	3
1			2	2	2	2	1

341 Incidents



Hour	Incidents
00:00	4
01:00	7
02:00	8
03:00	4
04:00	11
05:00	7
06:00	11
07:00	11
08:00	18
09:00	22
10:00	22
11:00	20
12:00	21
13:00	25
14:00	21
15:00	17
16:00	24
17:00	17
18:00	20
19:00	5
20:00	14
21:00	15
22:00	7
23:00	10

# 2022-24 Transfers Per Month



# Mutual Aid - Agency

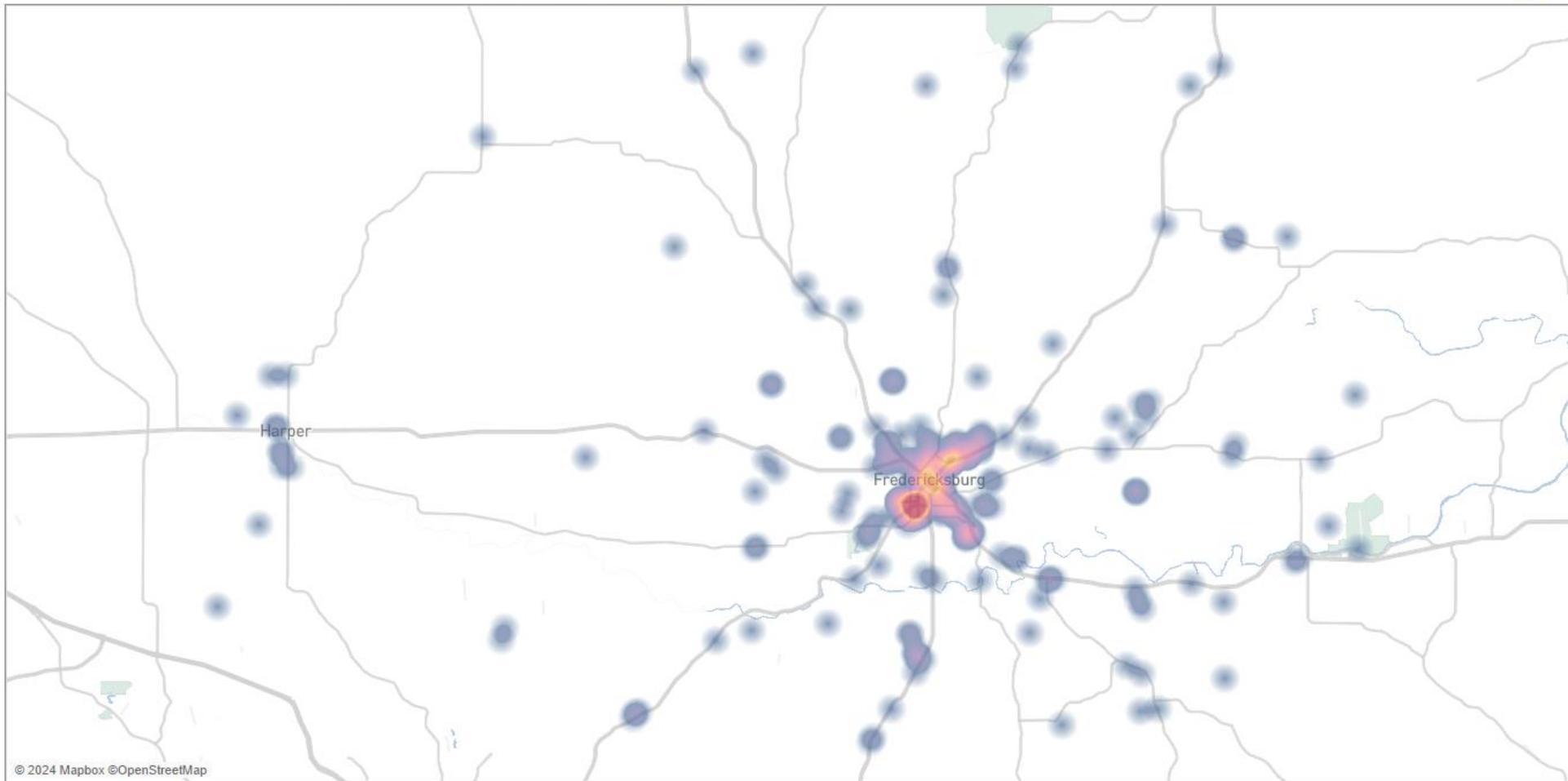


Department	None	Aid Received	Aid Given
Alamo Springs		1	0
Stonewall		15	0
Harper		1	6
Willow City		12	3
Doss		5	0
Terra Linda		0	0
Kerrville		0	1

# Incident Location Heat Map



Fredericksburg Fire and EMS



© 2024 Mapbox ©OpenStreetMap

360 (97.8%) incidents have coordinates out of 368 incidents total. Incidents without coordinates are not shown.

# City Department Openings

## Open Positions – February 13, 2024

- Parks Department** - Part-time Crew Worker (Marktplatz weekend hours)
- Fire/EMS Department** - 3 Fire Fighter / Paramedics (Interviews to be held 2/28 - 3/1)
  - Captain (Promotional process after vacant positions are filled)
- Police Department** - 4 Police Officers
  - Animal Control Officer
- Water Department** - Journeyman Electrician
- Street Department** - Heavy Equipment Specialist
- Development Services** - Planner
- Stormwater Vegetation Mgmt** – Apprentice Arborist (current employee attending police academy)

*\* We have started advertising for Lifeguards and Pool Cashiers for the summer and have several returning employees from last summer*

# Recently Filled Positions

- **Public Information Officer – Sean Doerre**
- **Staff Engineer – Sibyl Deckard**
- **Interim Director of IT – Aaron Anderegg**
- **Sanitation Chipper Crew Worker – Alvino Benitez**
- **Water Department Crew Worker – Luis Carlos**
- **Water Department Crew Worker – Kyle Carr**
- **SWVM Apprentice Arborist – Internal Transfer from Sanitation Department - Jeremy Garcia**