



City Manager's Monthly Update

April 16, 2024

City Manager's Monthly Update

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

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	2022
Harmony Hills	21	2/72	Homes under construction <i>D.R. Horton</i>	2023
Post Oak Village	6	39	Homes under construction	2022
Friendship Oaks (4 phases)	117	/418	Phase 1 under construction (45 houses permitted 4-CO) <i>Lennar</i>	2022
Frieden	218	112	Homes under construction	2022
Woodcrest	3	9	Lots ready for homes	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

Multi-Family:

520 Under Construction

133 Recently Completed

650 Approved not started

1,303 total Multi Family units

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 4-Buildings CO	N. Llano
The 1846 Luxury Apts	12	234	2 C.O.s issued	175 Friendship Lane
The Woodland Cottages (55+ rental)	6	62	7 C.O.s issued	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	Completed
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	Under Construction	Friendship
		629		

Finance - Dashboards

Monthly Revenues YTD vs Budget

Data Updated Apr 10, 2024, 5:14 AM



\$32,784,051.82

In Revenues of \$69,683,946.00 Budgeted through Feb 2024

Revenues 47.05% of
\$69.7M budget

Pie chart represents
% of total revenue
collected

Monthly Expenses YTD vs Budget

Data Updated Apr 10, 2024, 5:14 AM



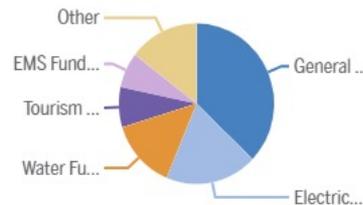
\$29,278,975.96

In Expenses of \$80,359,665.15 Budgeted through Feb 2024

Expenses 36.43%
of \$80.3M budget

YTD Revenues less Expenses-General and Enterprise

Revenues less Expenses - GF and Enterprise Funds

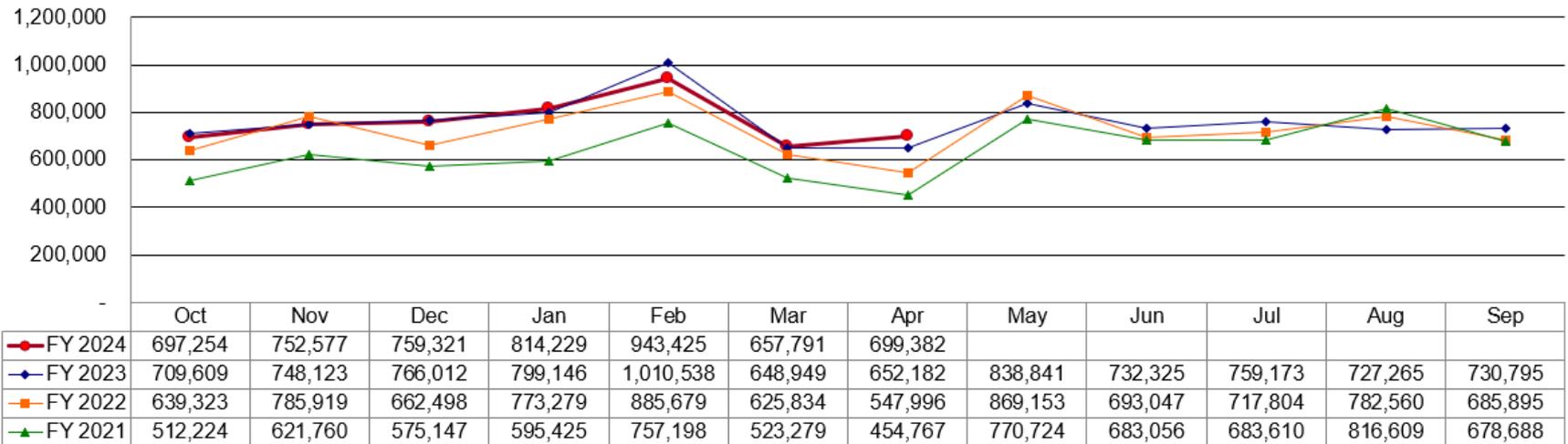


\$2,286,318.61

Revenues Less Expenses in 2024

Finance-Sales Tax

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

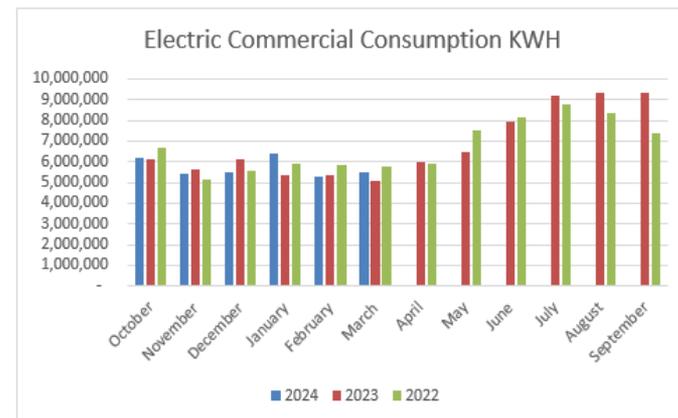
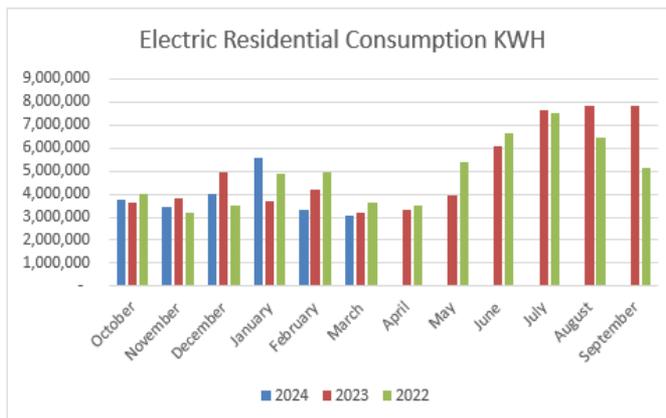
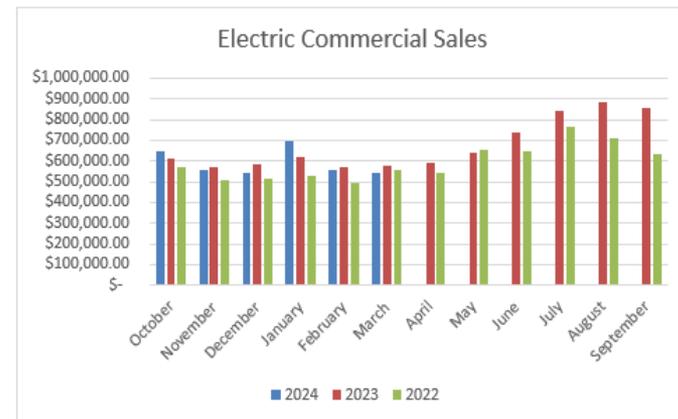
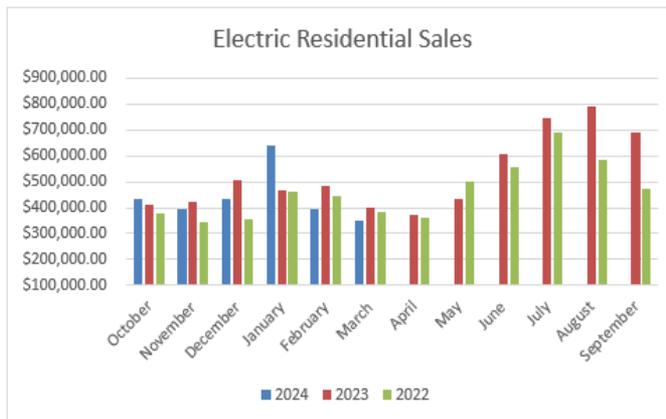


FY 2024 Actuals \$5,323,979 (FY 2024 budget \$9,000,000, 59.2% collected) FY 2023 through April \$5,334,560

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

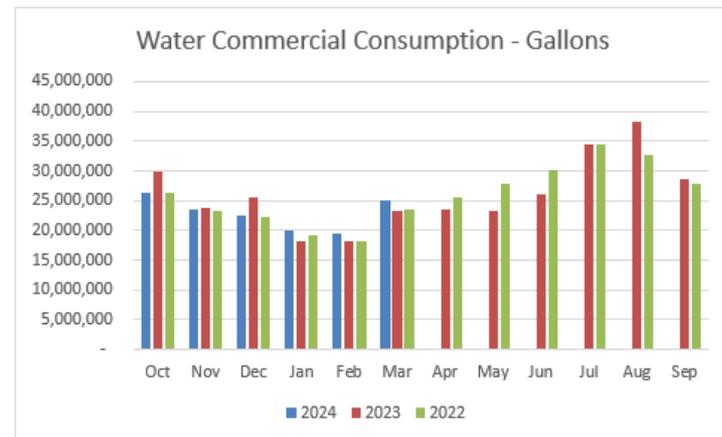
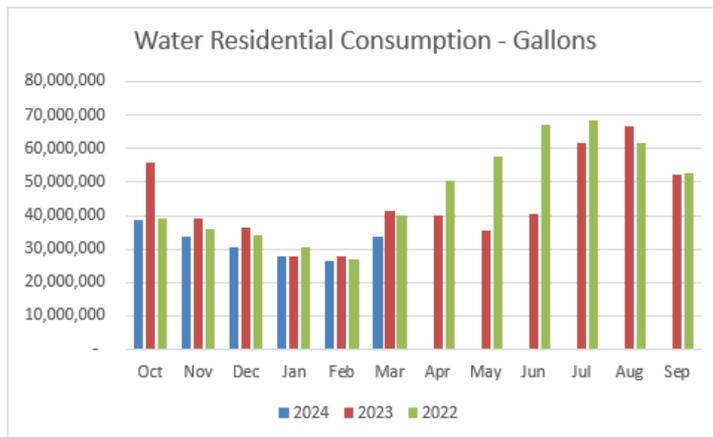
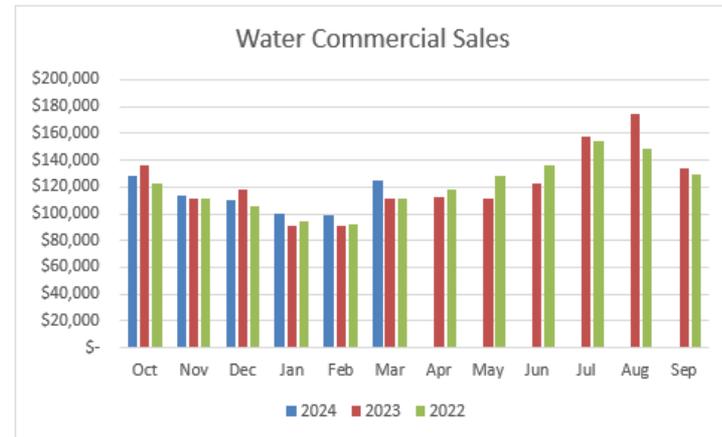
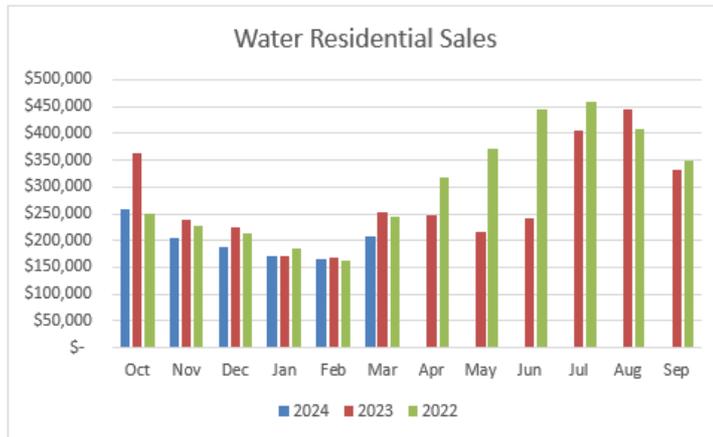
Finance-Electric Revenue and Consumption

Electric revenues YTD March 2024, \$6.7M, 45% of \$14.7M budget



Finance-Water Revenue and Consumption

Water & WW revenues YTD March 2024, \$4.8M, 51% of \$9.5M budget





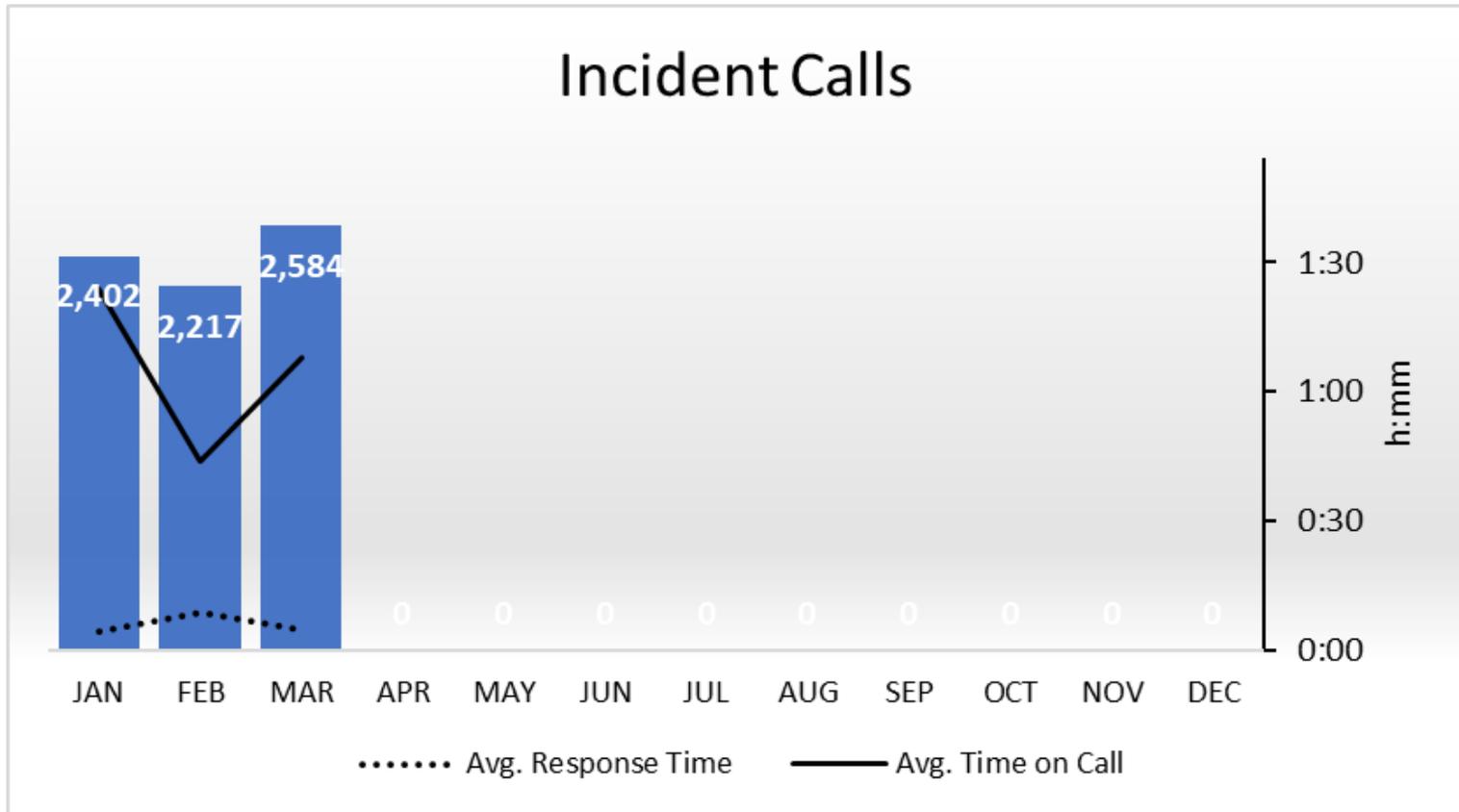
Police Department Monthly Update



Police Department

March 2024 Incidents – 2,584

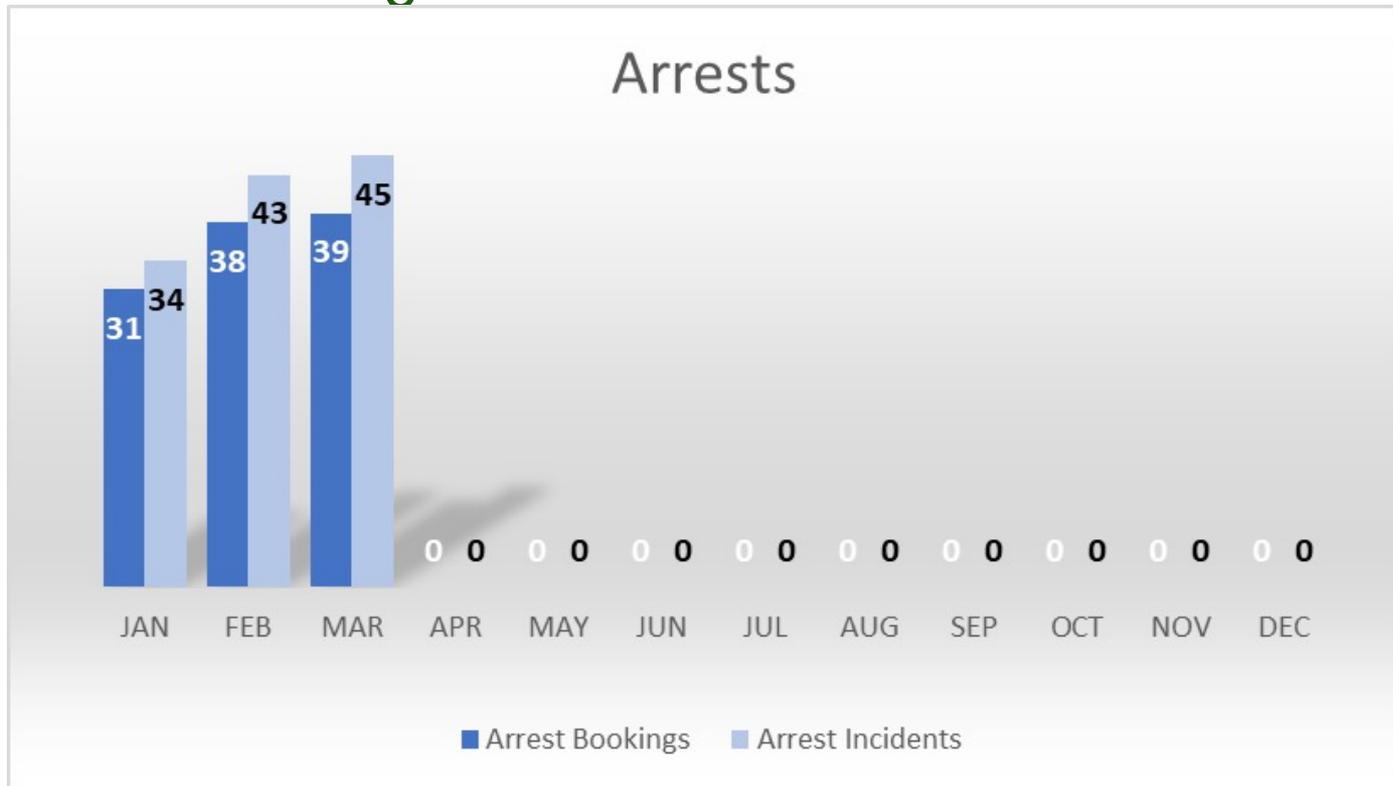
March 2024 Calls for Service – 921



Police Department

March 2024 Arrests

- ▣ 39 Individuals Booked
- ▣ 45 Total Charges



Police Department

March 2024 Warnings and Citations - 986

- ▣ 910 Warnings
- ▣ 76 Citations

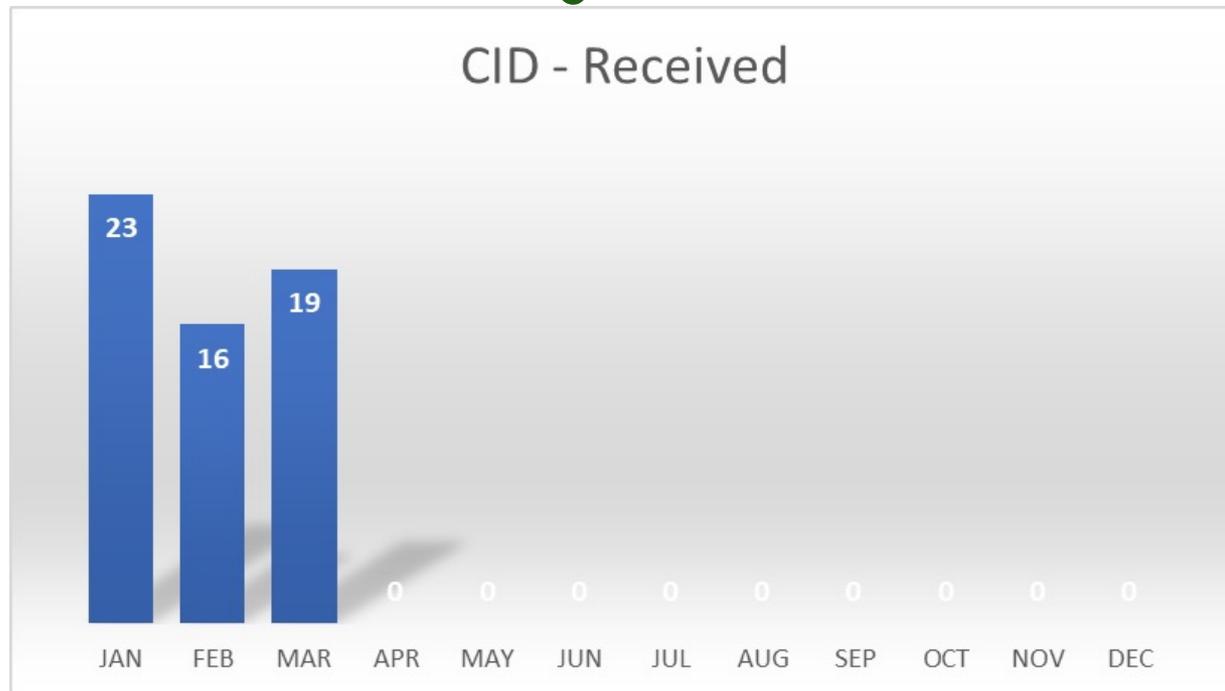
March 2024 Traffic Accidents - 68

- ▣ 67 Minor Accidents
- ▣ 1 Major Accidents

Police Department

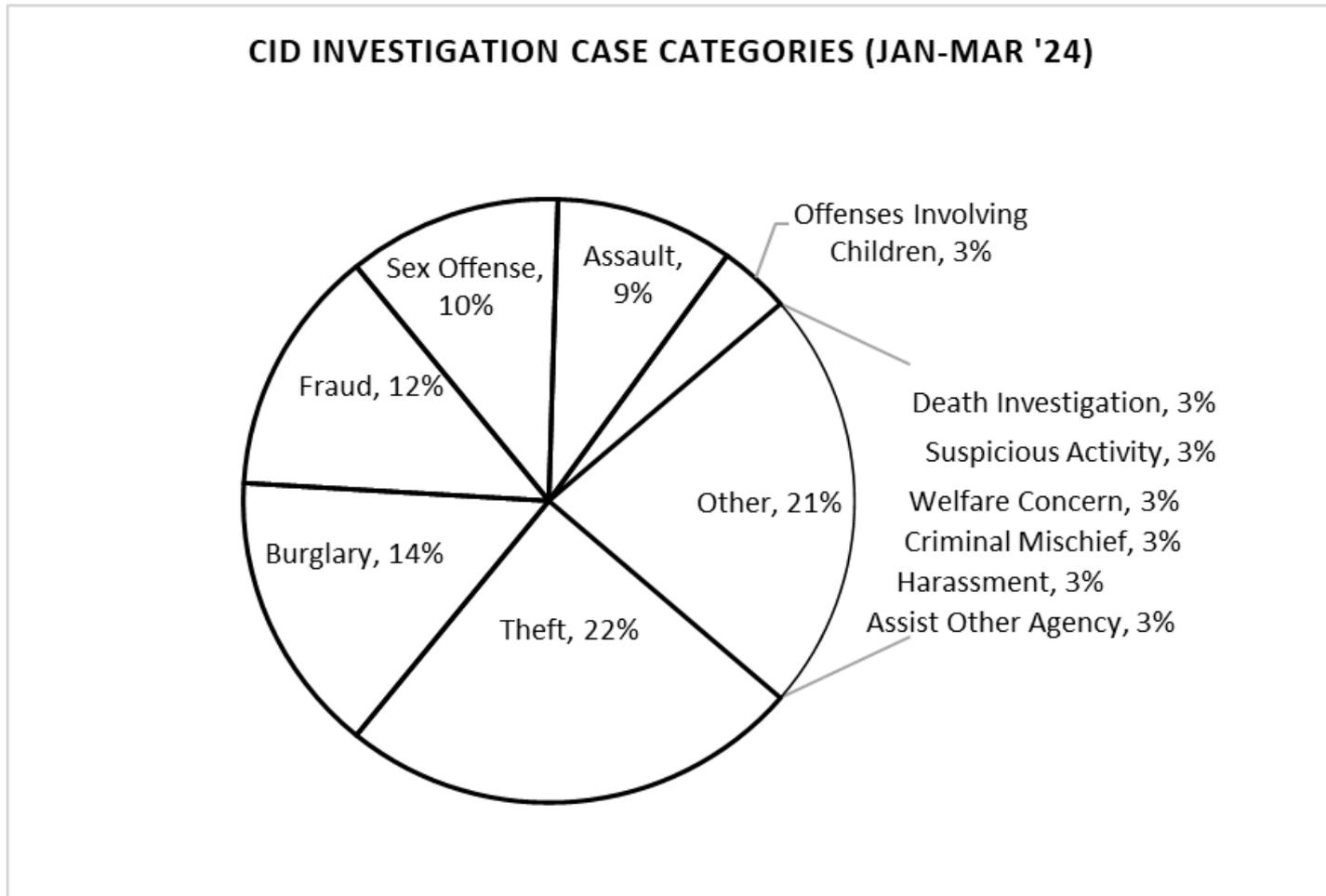
March 2024 Criminal Investigations Activity

- ▣ 19 Cases Received
- ▣ 1 Cases Cleared
- ▣ 17 Cases Under Investigation



Police Department

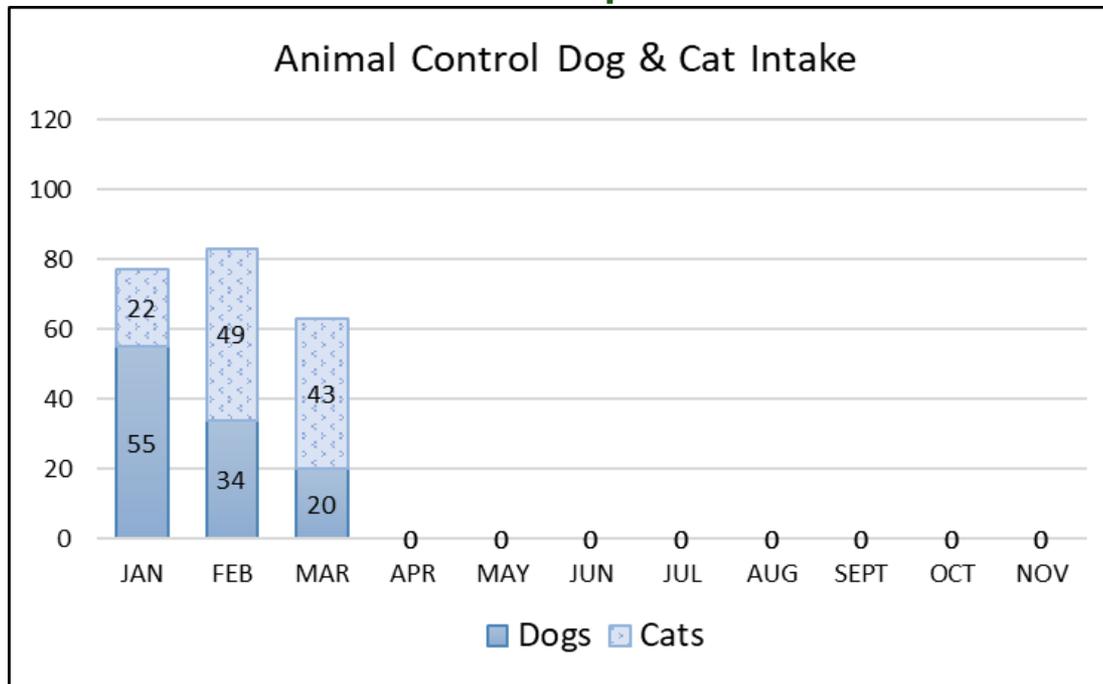
January – March 2024 CID Case Breakdown



Police Department

March 2024 Animal Control Intake – 63

- 20 Dogs 43 Cats
- 40 Animals Reclaimed or Adopted
- 24 Dead Animals Picked Up



March 2024
Monthly Report



Department Volume

Fredericksburg Fire EMS



Incident Measures per *Day*

411

Incidents

13

Average

13

Median

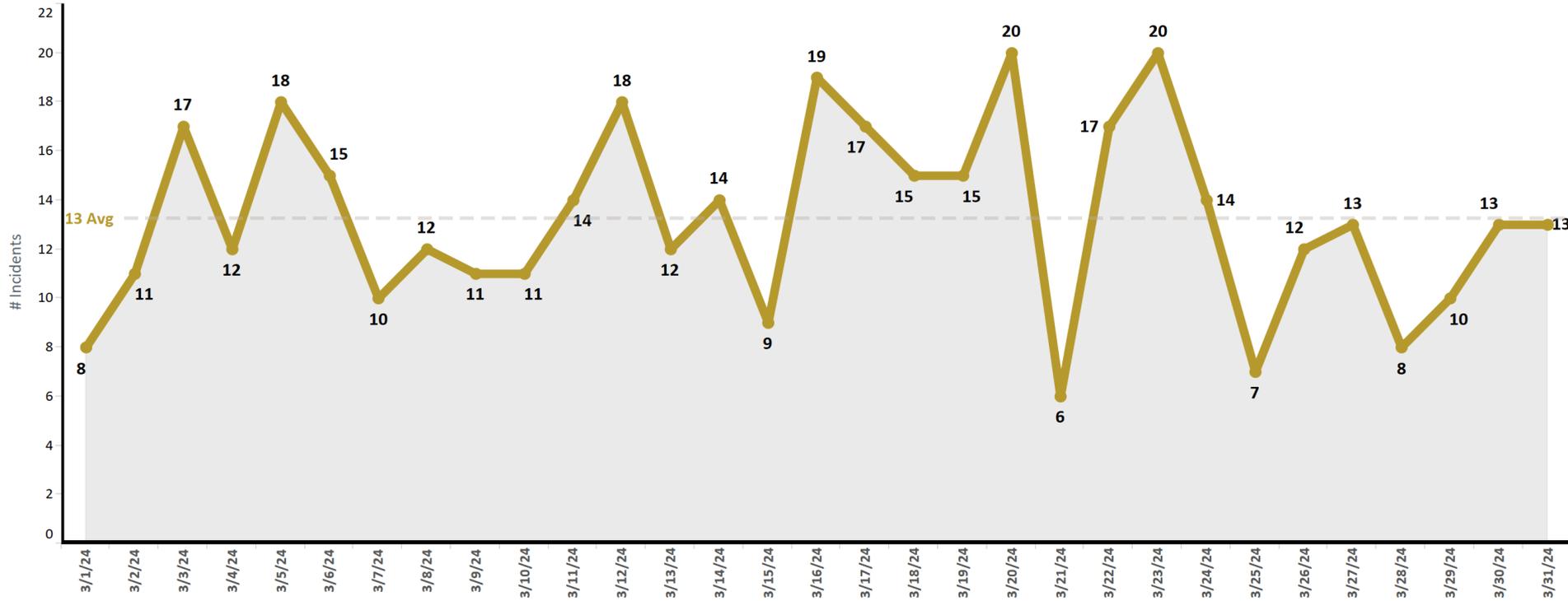
6

Minimum

20

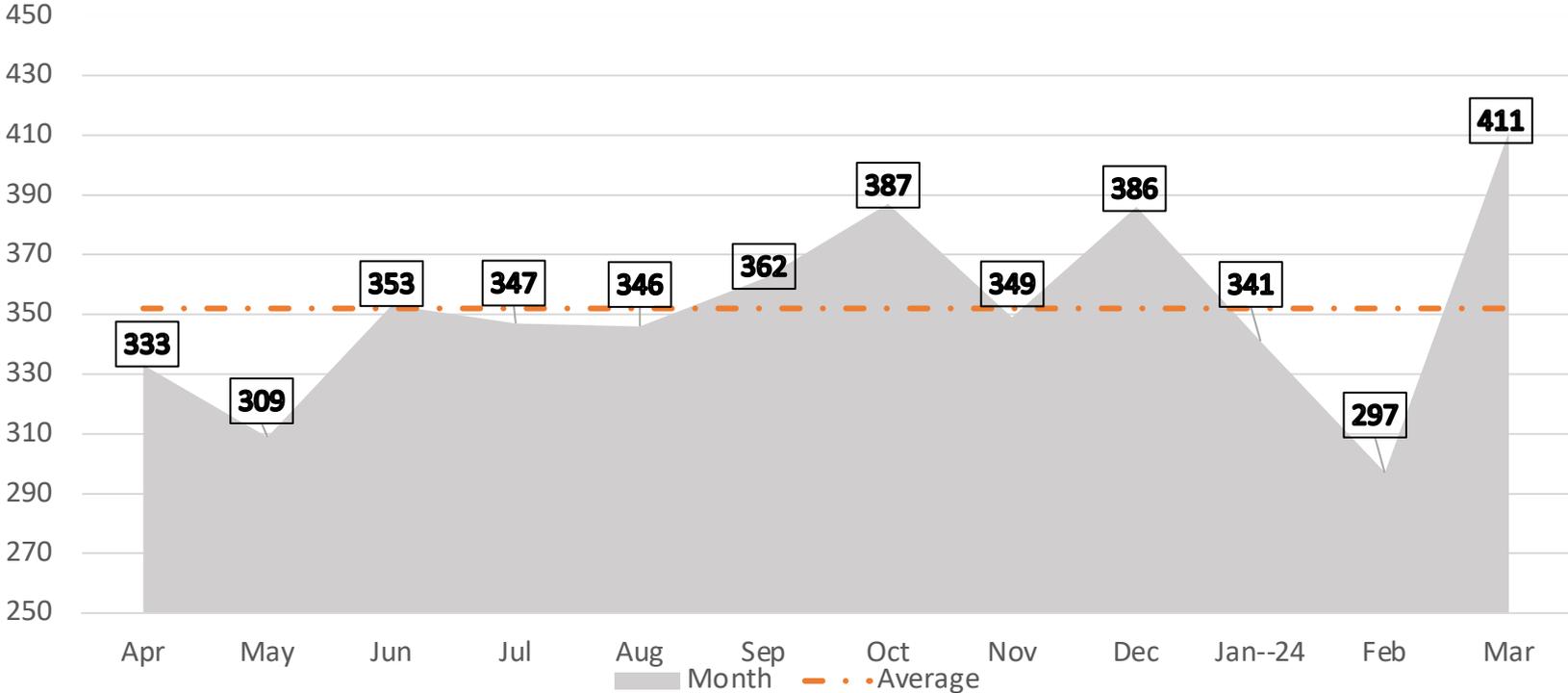
Maximum

Incidents per Day





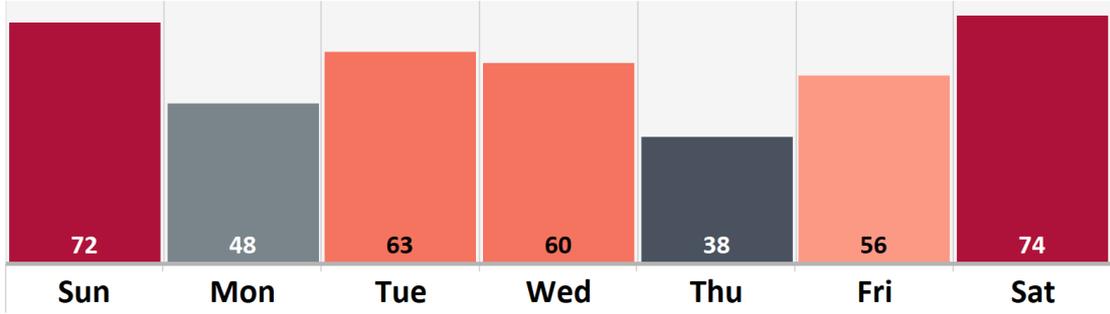
Incident Count per Month 2023-2024



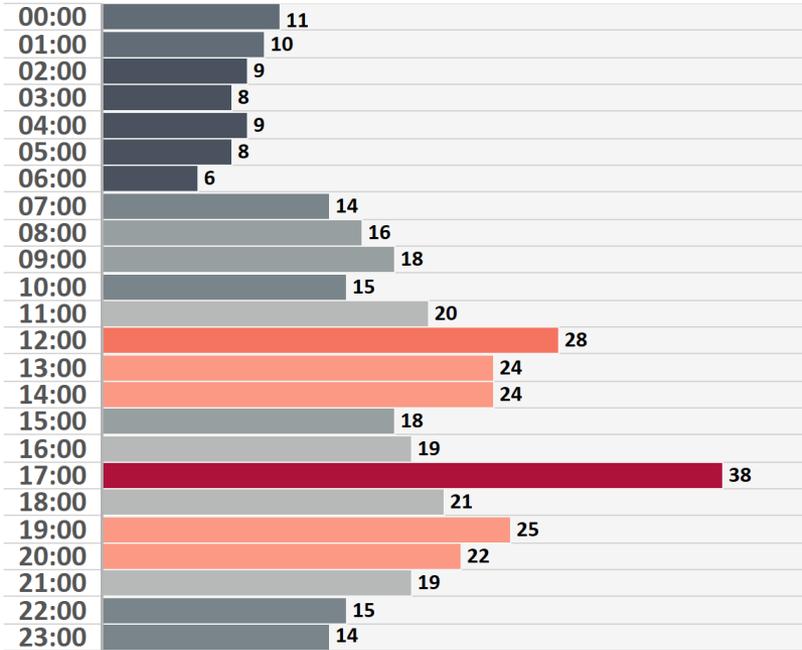


Department Incidents by Day & Hour

411 Incidents

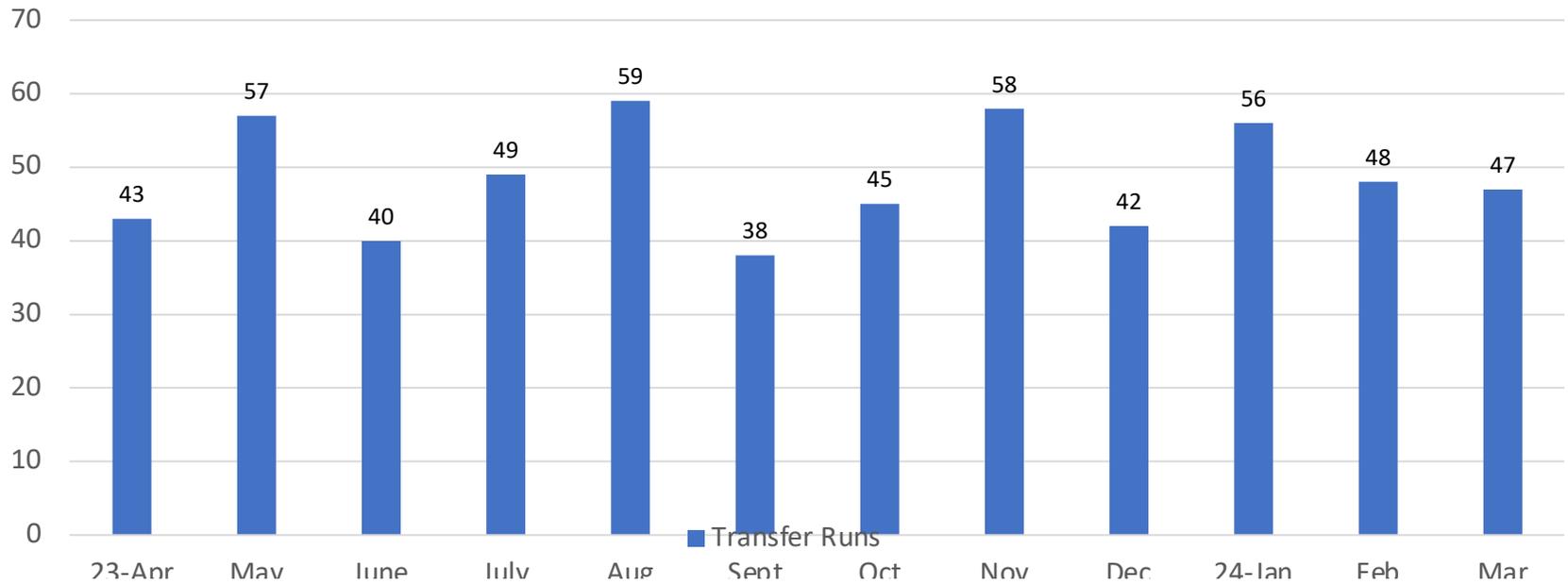


Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
00:00	3	1	1	2	1	1	2
01:00	1		2	3	2		2
02:00	1	1	1	3	1		2
03:00	4			1		1	2
04:00	3		1	1	1	2	1
05:00		1	2	2		2	1
06:00		2	1	1			2
07:00	3	2	1	1	2	3	2
08:00	2	1	3	2	4	1	3
09:00	6		3	2	4	2	1
10:00	1	3	1	2	4	1	3
11:00	2	2	5	7		2	2
12:00	4	4	8	2	2	4	4
13:00	7	6	2		1	4	4
14:00	6	1	5	3	1	5	3
15:00	2	3	4	1	1	1	6
16:00	2	2	2	2	1	8	2
17:00	8	4	4	10	3	4	5
18:00	5	3	3	1	1	2	6
19:00	4	2	2	4	4	4	5
20:00	1	4	3	5	3	3	3
21:00	3	4	5	3		1	3
22:00	2	1	2	1	1	3	5
23:00	2	1	2	1	1	2	5



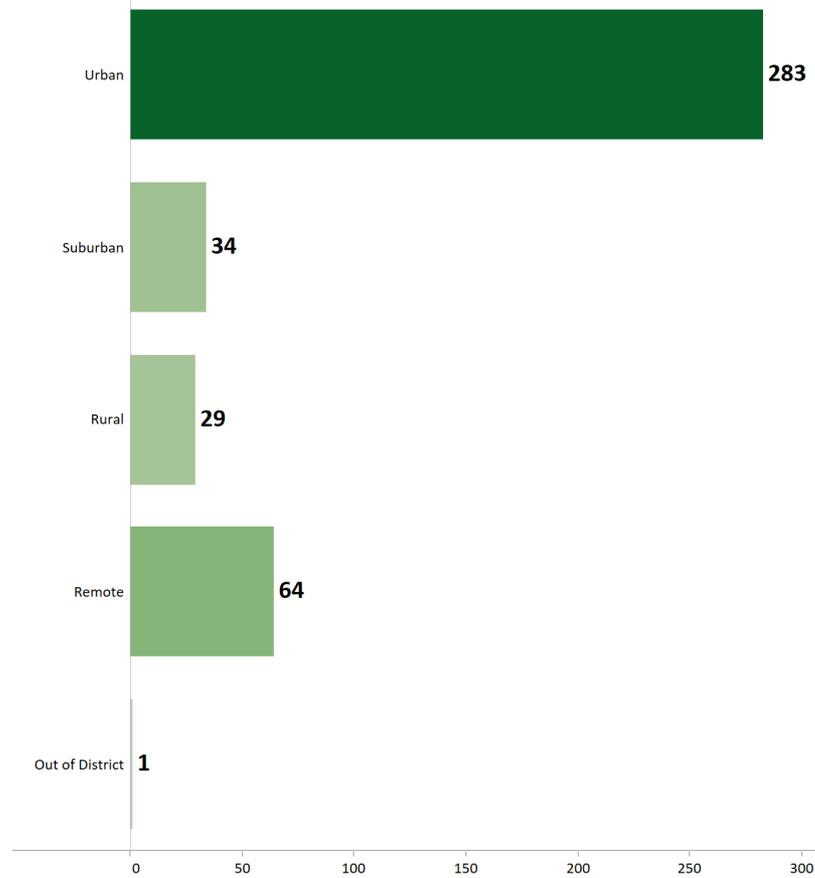
Transfer Comparison for 12 Month

Fredericksburg Fire EMS



Incident Response per District Area

Fredericksburg Fire EMS



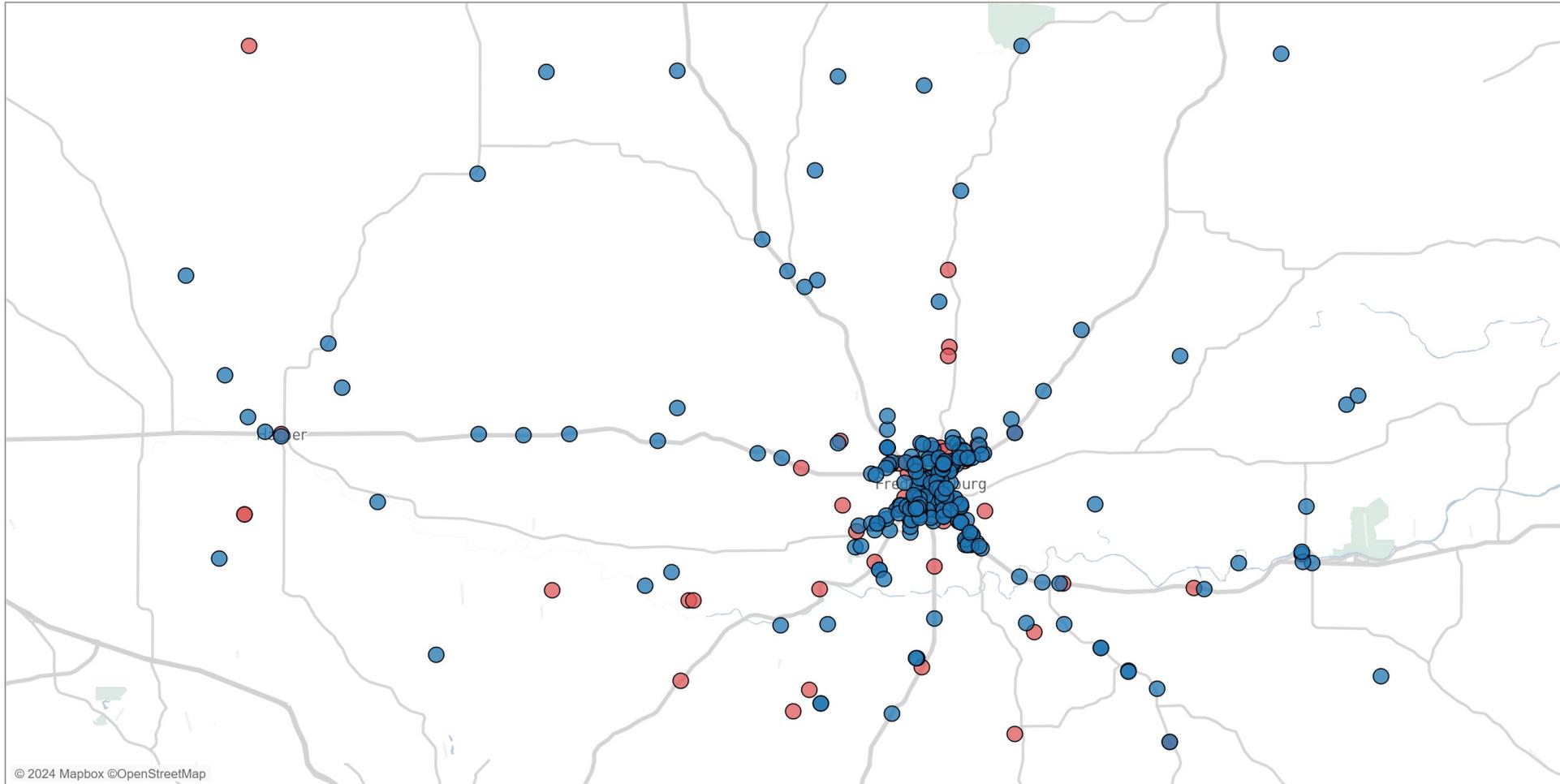
Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

407 (99.0%) incidents have coordinates out of 411 incidents total.
Incidents without coordinates are not shown.

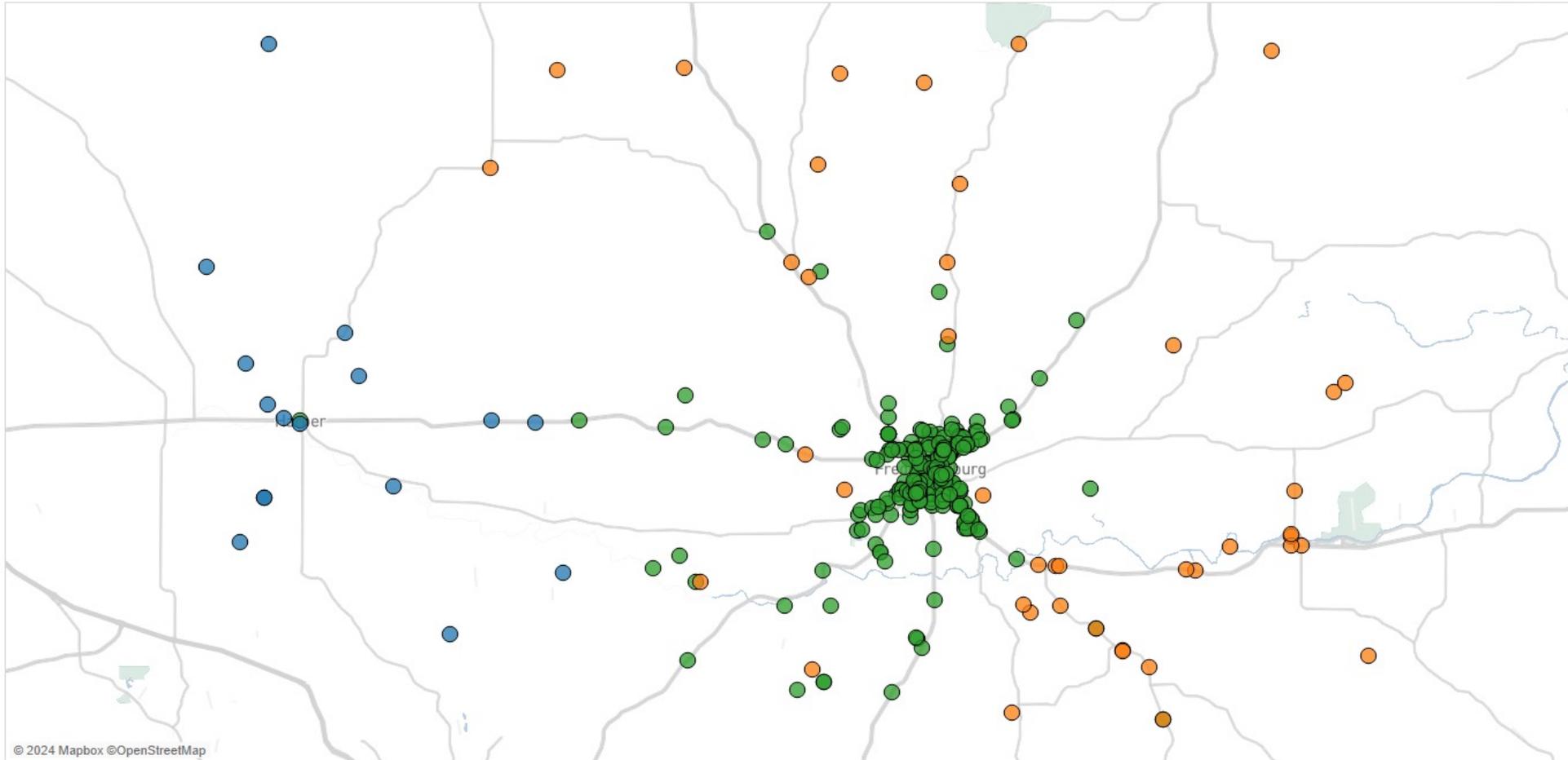
Fredericksburg Fire EMS



Incident Locations by Mutual Aid

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

Fredericksburg Fire EMS

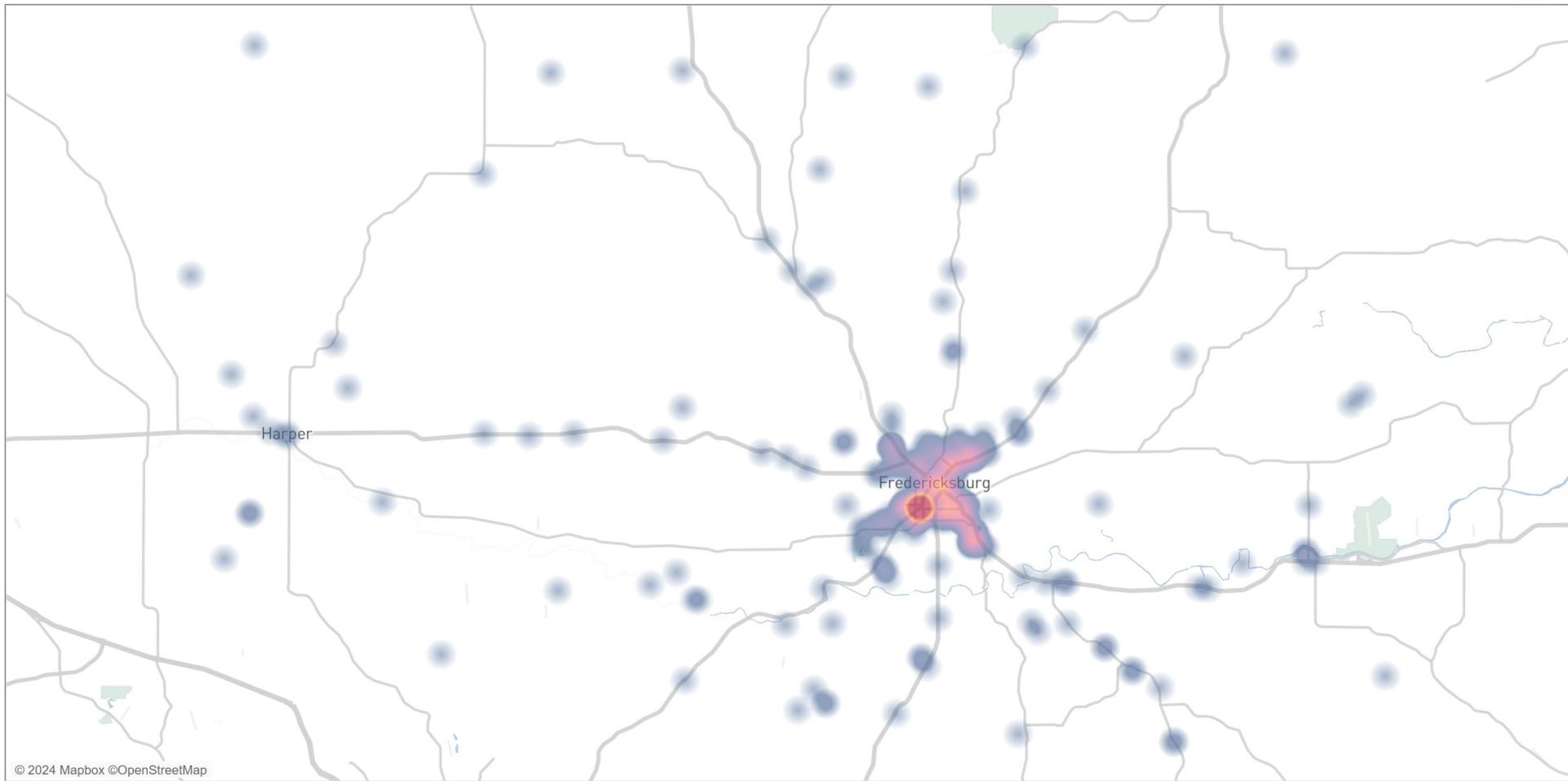


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Incident Location Heat Map



Fredericksburg Fire EMS



© 2024 Mapbox ©OpenStreetMap

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City Department Openings

Open Positions – April 11, 2024

- Parks Department** - Part-time Crew Worker (Marktplatz weekend hours)
- Fire/EMS Department** - 3 Fire Fighter / Paramedics (Offers are being made & accepted)
 - Captain (Promotional process after vacant positions are filled)
- Police Department** - 2 Police Officers
- Administration** - City Secretary
- Water Department** - Journeyman Electrician
- Street Department** - Heavy Equipment Specialist
- Development Services** - Planner
- Water Department** - Crew Worker I

** We continue to receive applications for Lifeguards and Pool Cashiers for the summer!*

Recently Filled Positions

- Animal Control Officer (Police Dept) - Joanna Nunez
- Interim City Secretary – Melinda Uriegas
- Apprentice Arborist (SWVM) - Internal Transfer from Water Dept - Tyler McWilliams
- Apprentice Arborist (SWVM) - Spencer Moellering
- Police Cadet – Sarah Derrick
- Police Cadet – Colby Hafley