



City Manager's Monthly Update

June 18, 2024

City Manager's Monthly Update

1. Public Works - Water Resources Update
2. Financial Performance
3. Police, Fire EMS and Community Engagement

Public Works



Sidewalk Project

- S. Llano Shared Use Bridge
- TXDOT Main Street Mill & Overlay

Public Works

South Llano Shared Use Bridge & Ufer St. Sidewalk

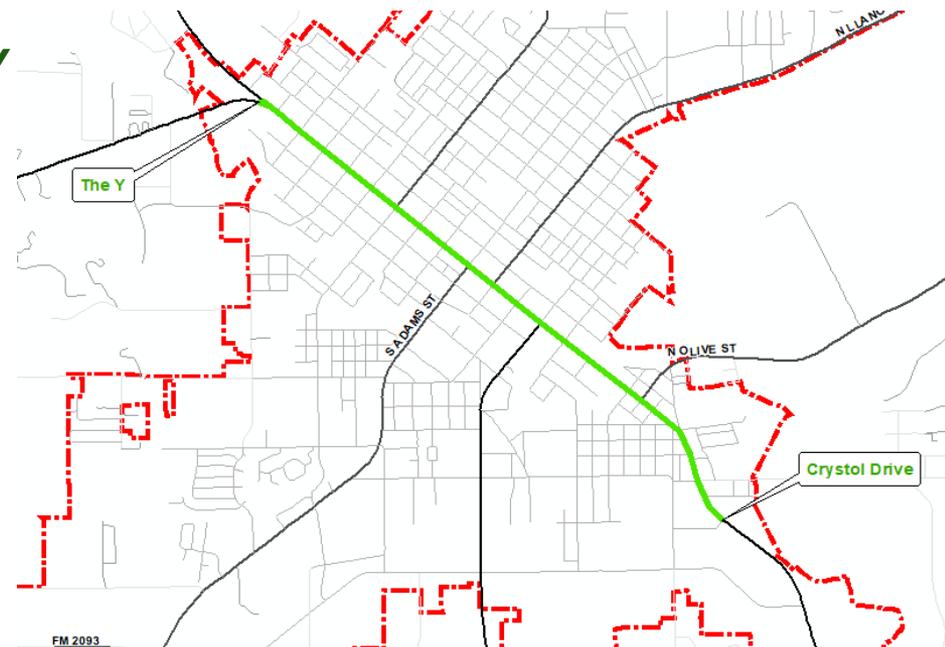
- Project limits: S. Llano St. from San Antonio to Ufer St.
- ▣ Construction Scheduled to Start in June (Substantial Completion in October)
- ▣ Construction Contract Awarded to J3 Company, LLC
- ▣ \$1,117,530 Contract Amount (\$902,748 in Grant Funds)



Public Works

TXDOT Main St Mill & Overlay

- From Crystal Dr to the Y
- All work done at night (9pm to 6am)
- Restriping new lanes after July 4th
- Full depth repairs, milling, and overlay in August



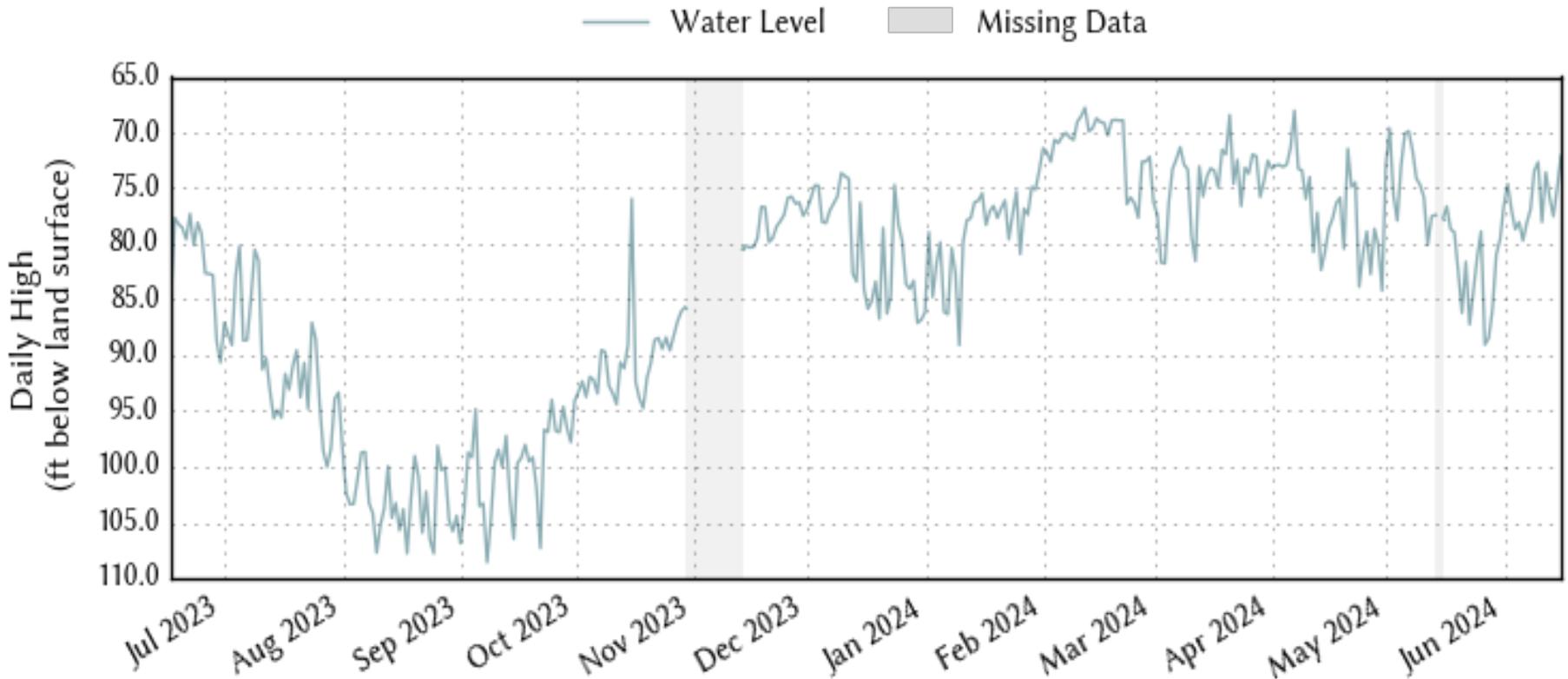
Public Works



Water Resources Update

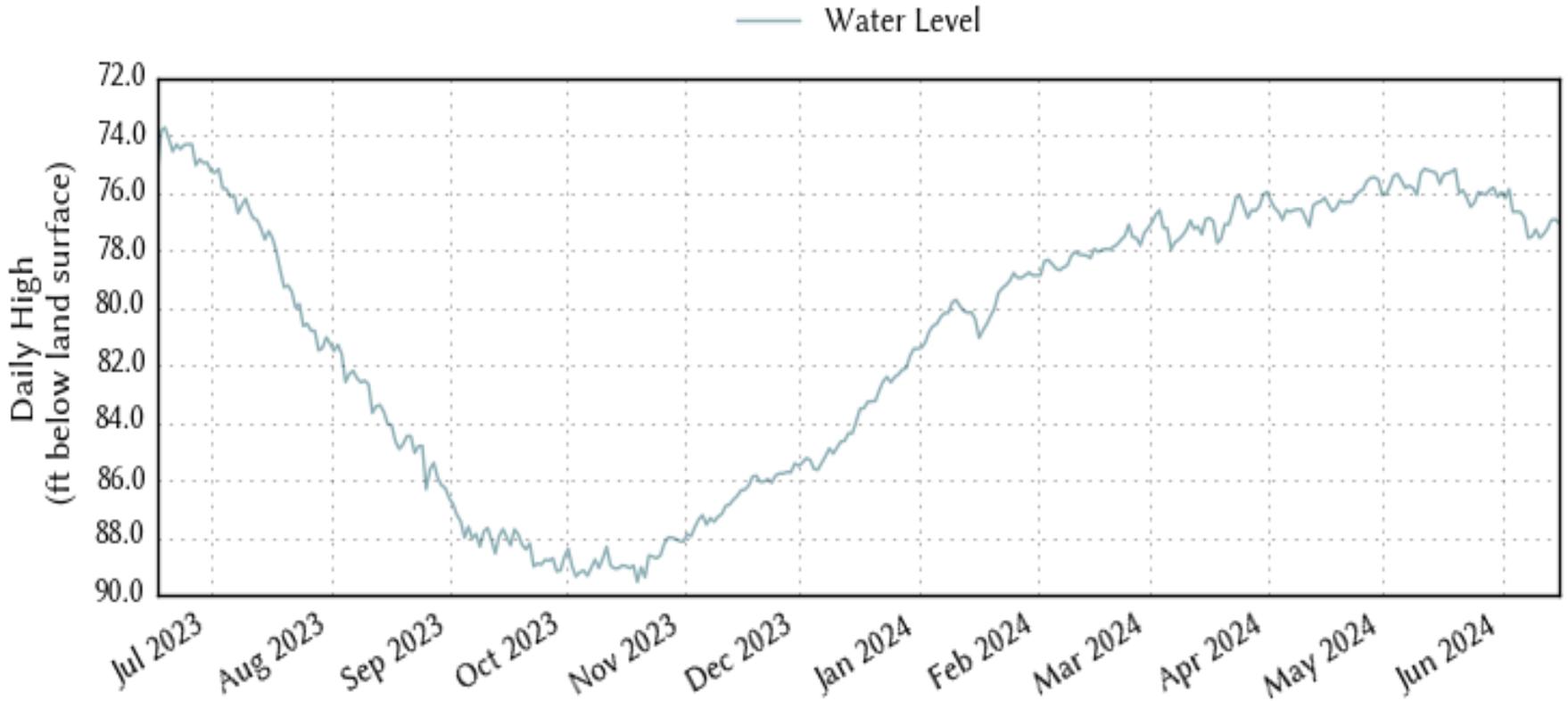
Public Works - Knauth Wells

Knauth Wells – Aquifer Level (*As of June 17th)

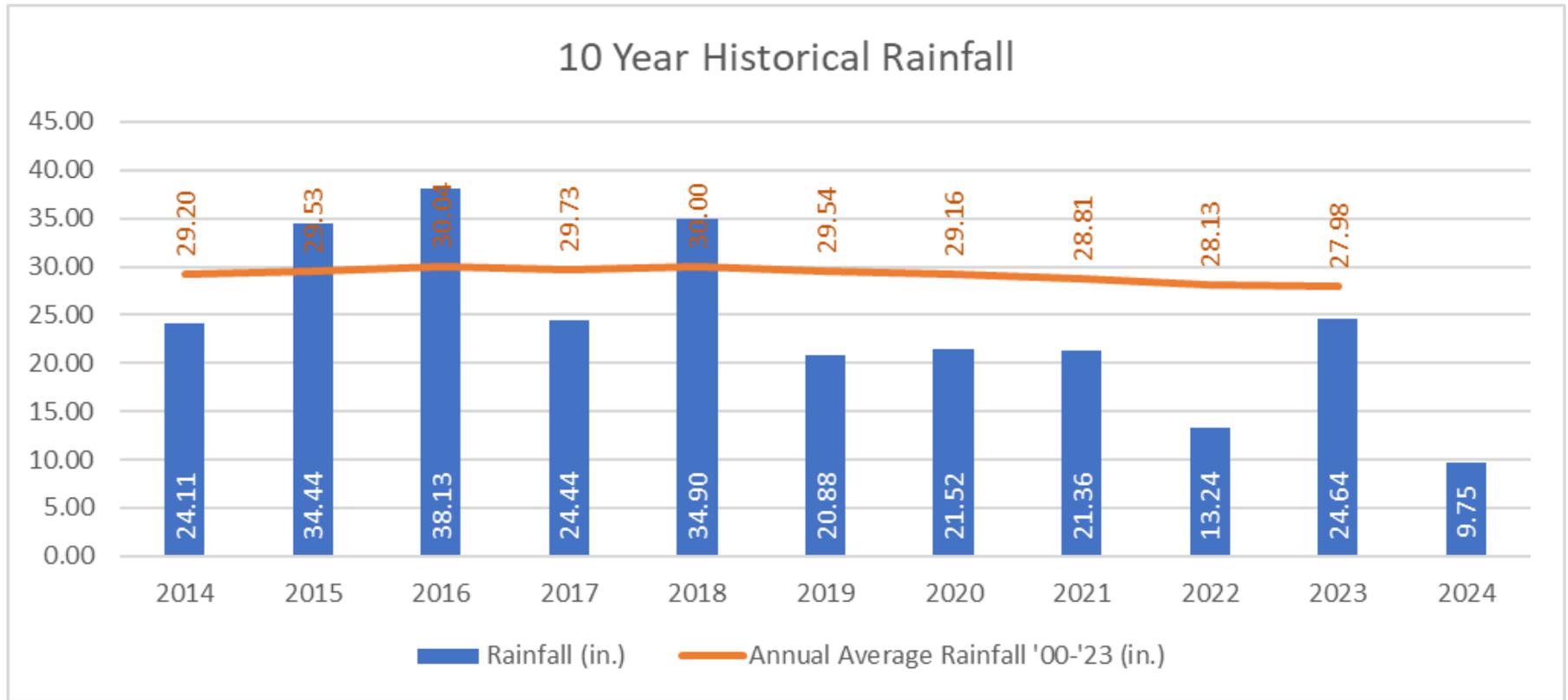


Public Works - Old SA Road Wells

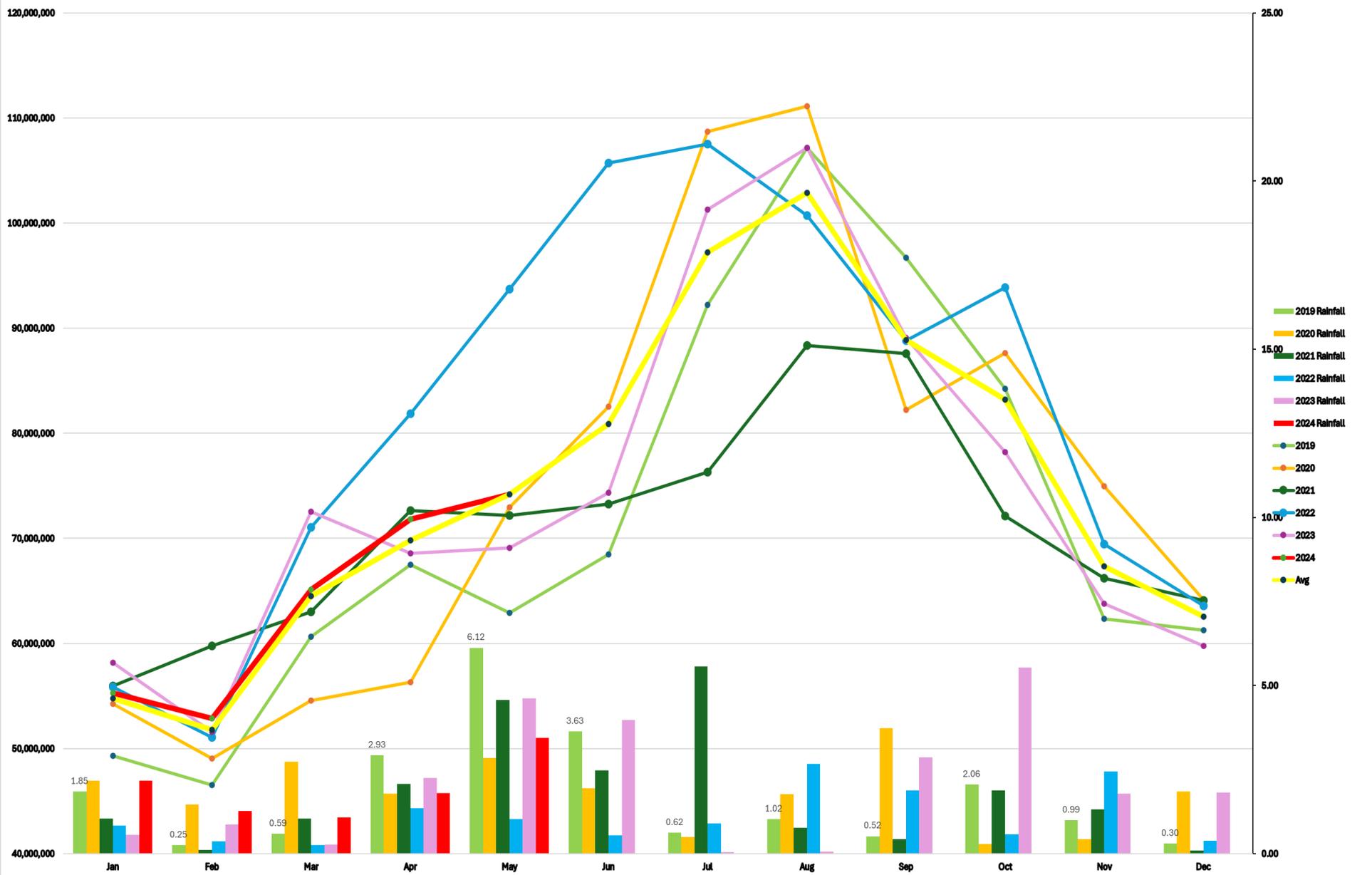
Old San Antonio Road Wells – Aquifer Level (*As of June 17th)



Public Works – 10Yr Rainfall Data



Annual Pumpage Volume Per Month with Monthly Rainfall

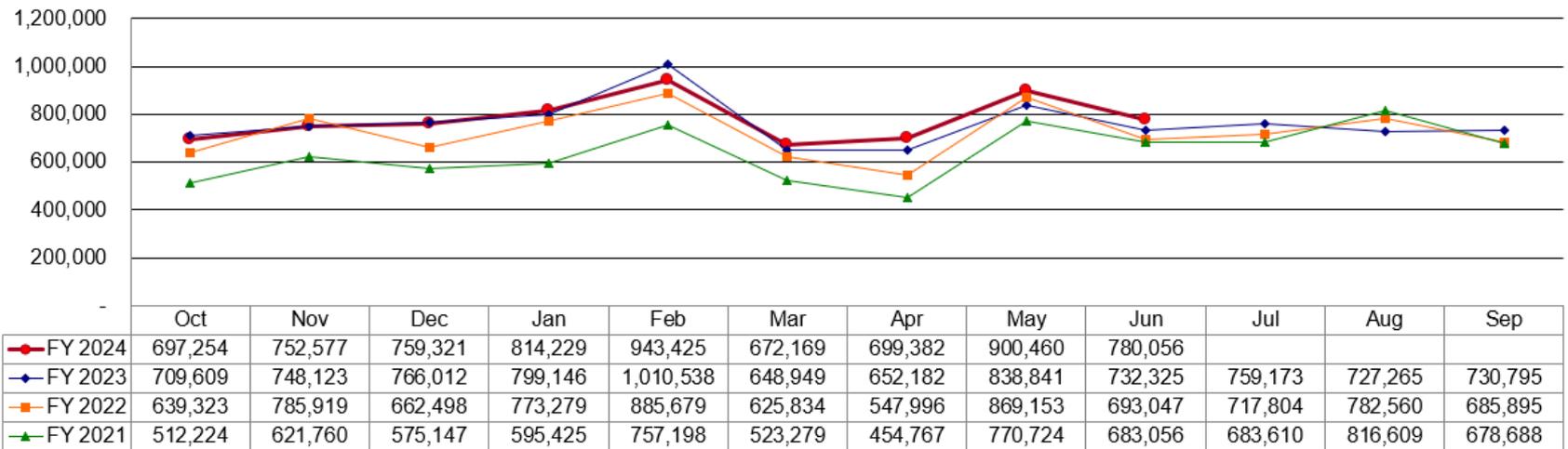


Gallons Per Capita Per Day (Residential/Multi Family Only)



Finance-Sales Tax

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



FY 2024 through June: \$7,018,872 (FY24 budget \$9M, 78%)

FY 2023 through June: \$6,905,726

2023: \$9.1M

2022: \$8.7M

2021: \$7.6M

Finance-Sales Tax

SALES TAX COMPARISON SUMMARY - JUNE, 2024 (APRIL SALES)

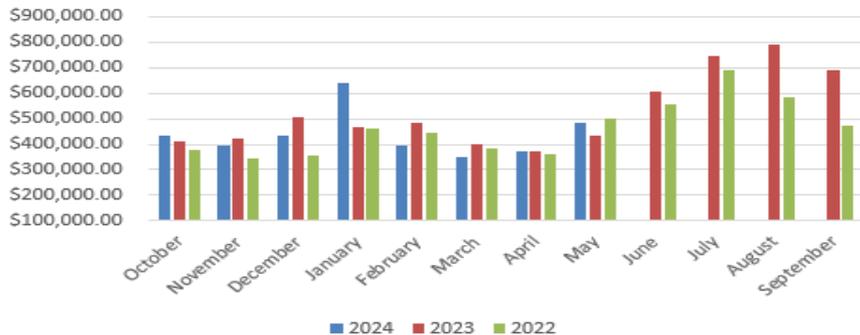
CITY	% change month	% change ytd	COUNTY	% change month	% change ytd
Fredericksburg	9.03	3.84	Gillespie	17.04	3.38
Kerrville	11.21	(0.34)	Kerr	9.88	0.70
Boerne	11.50	9.27	Kendall	8.94	6.33
Llano	7.34	3.93	Llano	8.07	4.16
Marble Falls	2.09	0.38	Burnet	7.09	3.68
Bandera	5.17	4.27	Bandera	5.99	1.87
Johnson City	6.11	1.21	Blanco	25.90	5.98
Brenham	13.66	9.46	Washington	0.93	(1.42)
New Braunfels	12.67	4.58	Comal	16.63	1.86
Rockport	7.48	1.66	Aransas	11.06	1.98
Corpus Christi	(1.37)	1.08	Nueces	(0.51)	1.46
Austin	4.49	3.43	Travis	4.77	3.35
San Antonio	5.59	2.77	Bexar	5.85	2.40
Houston	1.06	(1.54)	Harris	1.78	(1.13)
Dallas	9.35	4.15	Dallas	5.23	2.11
State (Cities)	6.66	2.31	State (Counties)	8.13	1.89

Shaded numbers are worse than ours.

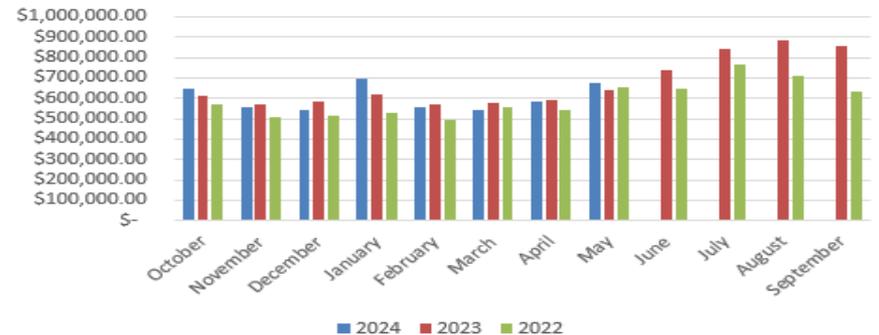
Finance-Electric Revenue and Consumption

Electric revenues YTD May 2024, \$8.9M, 61% of \$14.7M budget

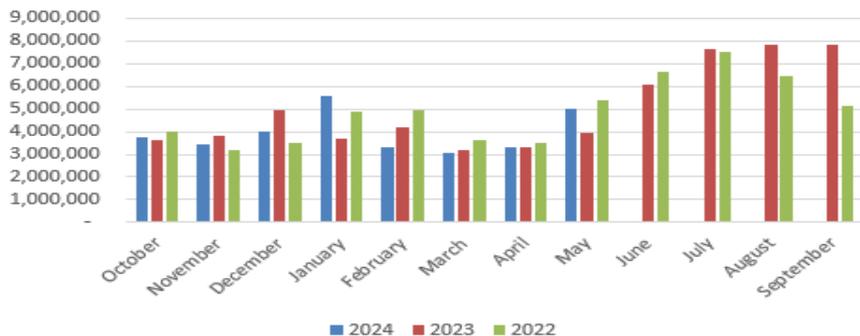
Electric Residential Sales



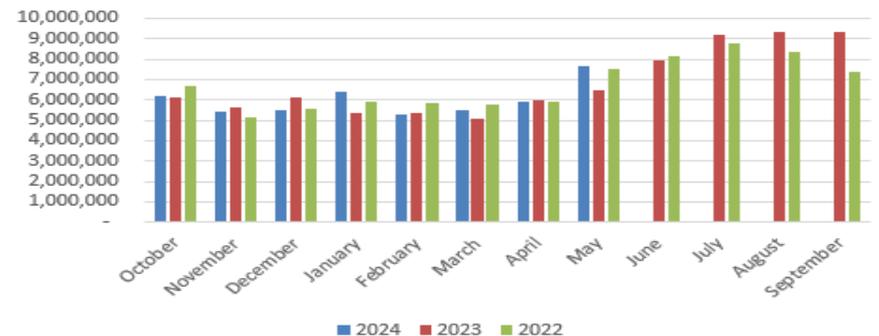
Electric Commercial Sales



Electric Residential Consumption KWH



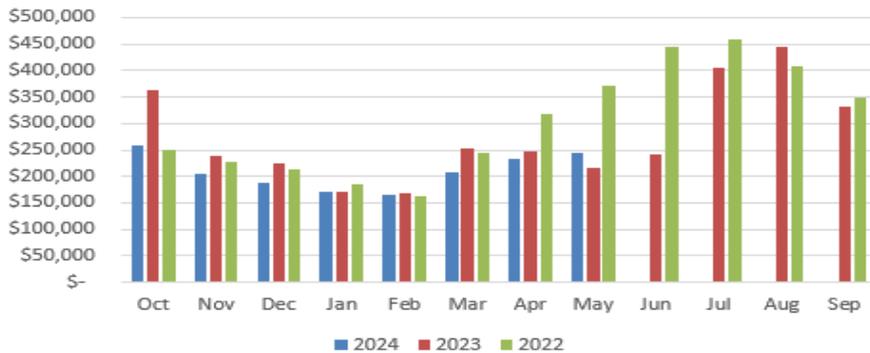
Electric Commercial Consumption KWH



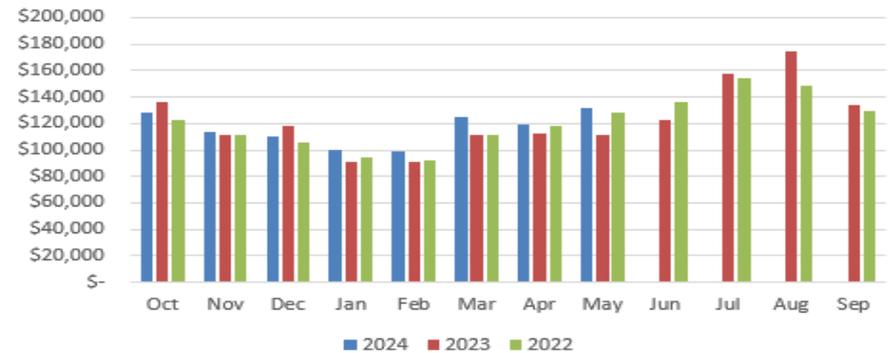
Finance-Water Revenue and Consumption

Water & WW revenues YTD May 2024, \$6.8M, 71% of \$9.5M budget

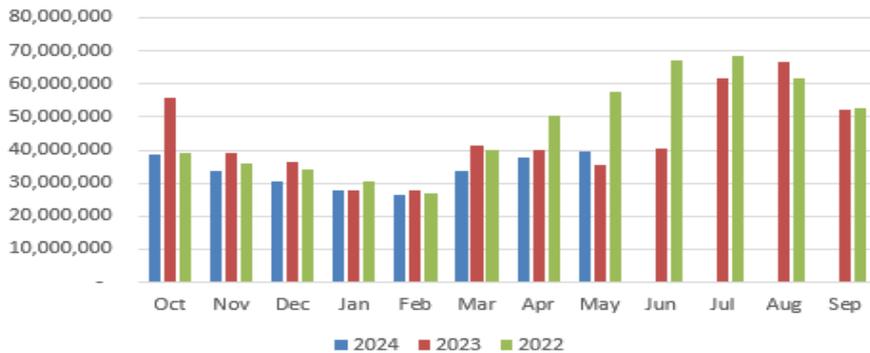
Water Residential Sales



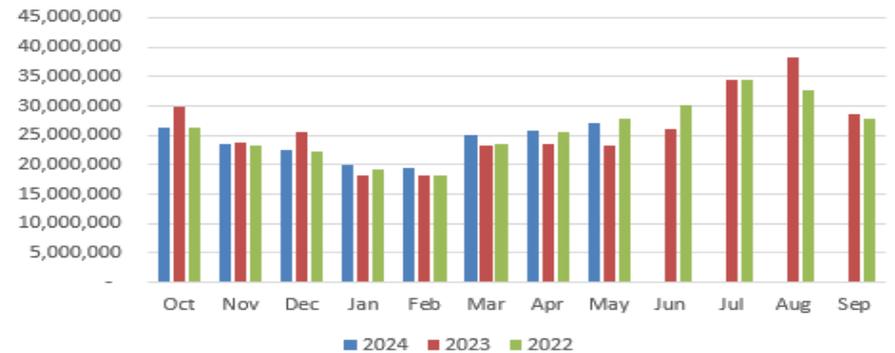
Water Commercial Sales



Water Residential Consumption - Gallons



Water Commercial Consumption - Gallons





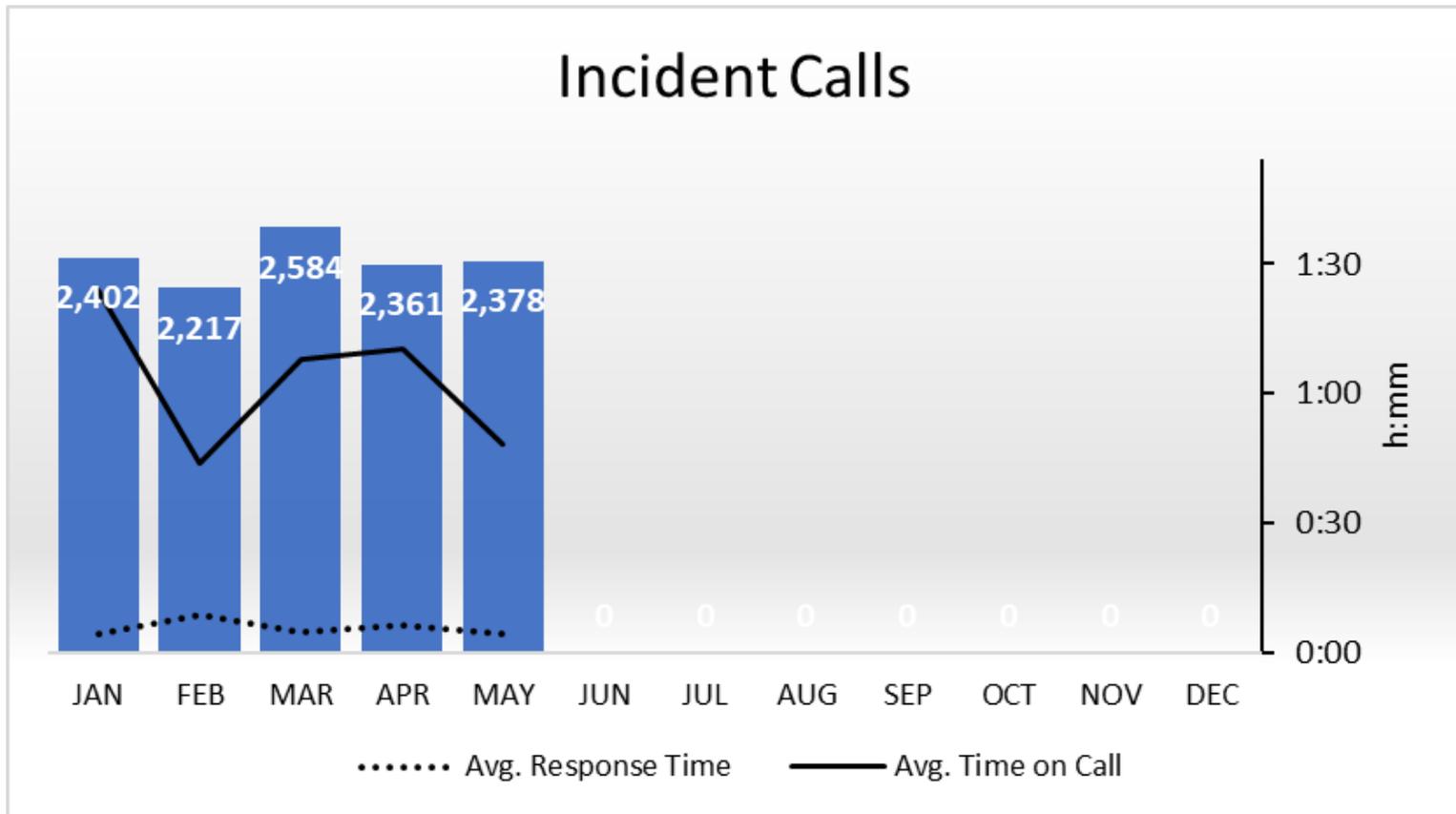
Police Department Monthly Update



Police Department

May 2024 Incidents – 2,378

May 2024 Calls for Service – 961



Police Department

May 2024 Warnings and Citations - 914

- ▣ 855 Warnings
- ▣ 59 Citations

May 2024 Traffic Accidents - 60

- ▣ 56 Minor Accidents
- ▣ 4 Major Accidents

Police Department

January – May 2024 Code Enforcement Statistics

- ▣ 372 Ordinance Violations
 - 321 Closed Cases
 - 47 Open Cases
 - 4 In Field Cases

85 Ordinance Violation Cases Generated in May

May 2024
Monthly Report

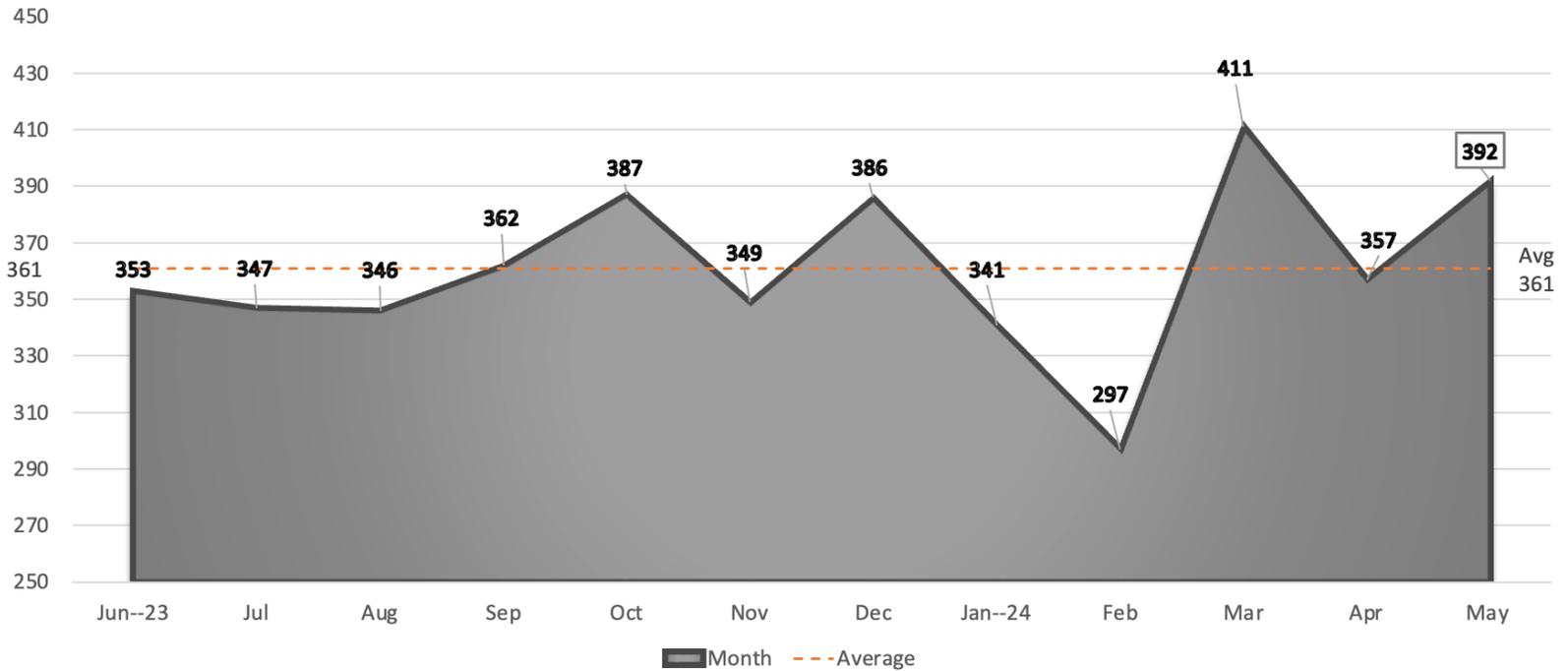




Incidents per Month

(12 Months)

4328 Total Incidents	297 Maximum	411 Minimum	361 Average
-------------------------	----------------	----------------	----------------



Department Volume

Fredericksburg Fire EMS



Incident Measures per Day

392

Incidents

13

Average

12

Median

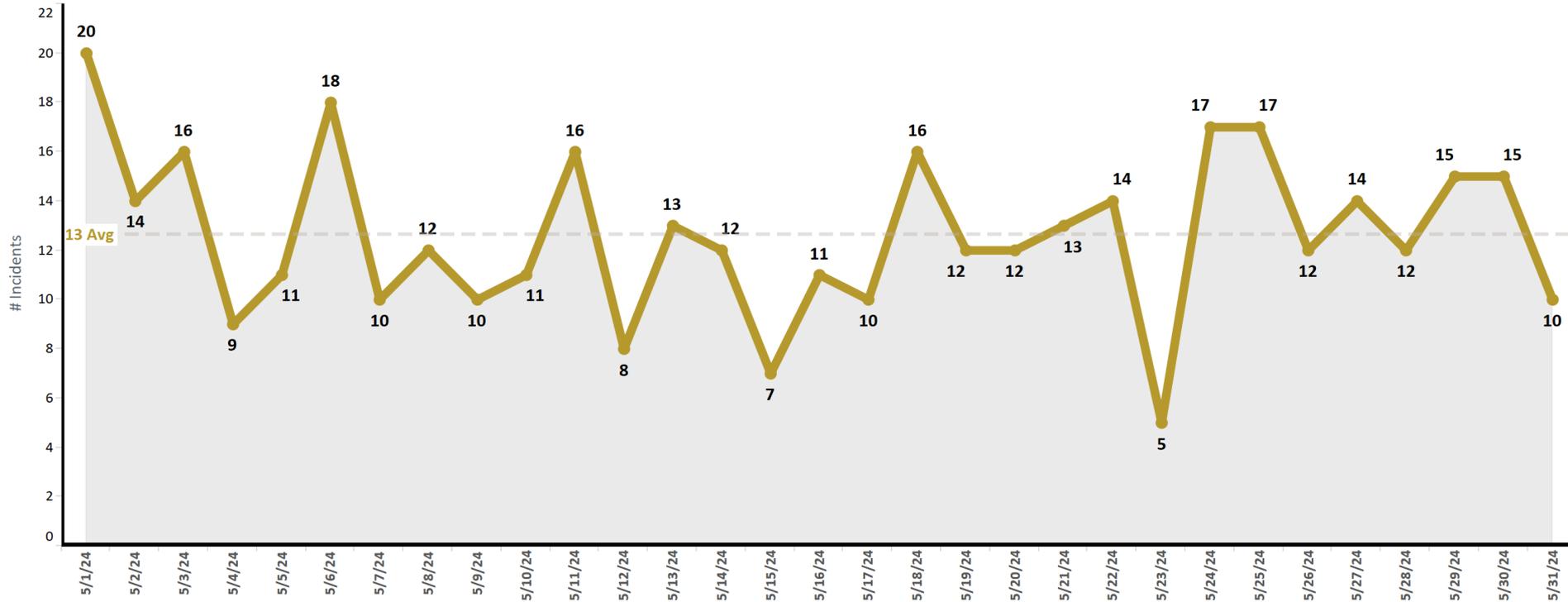
5

Minimum

20

Maximum

Incidents per Day



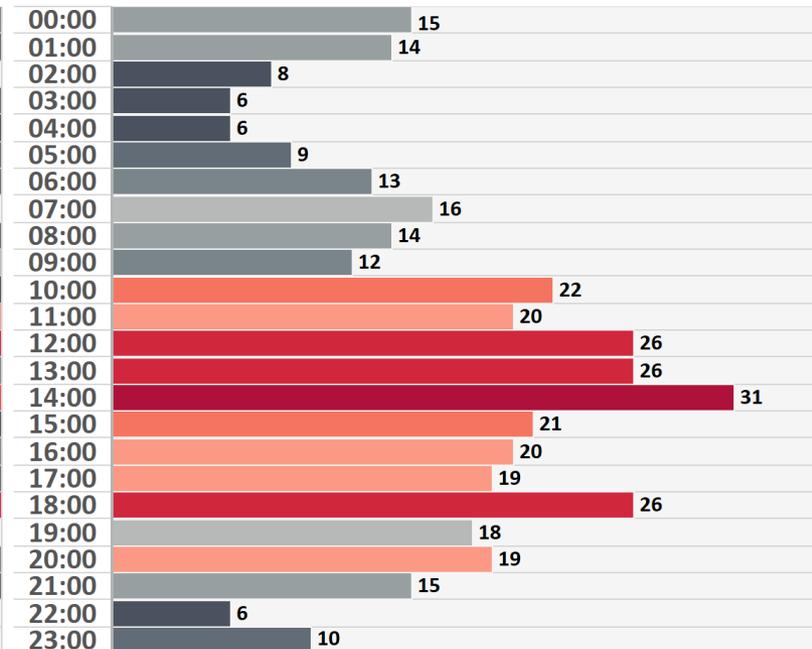
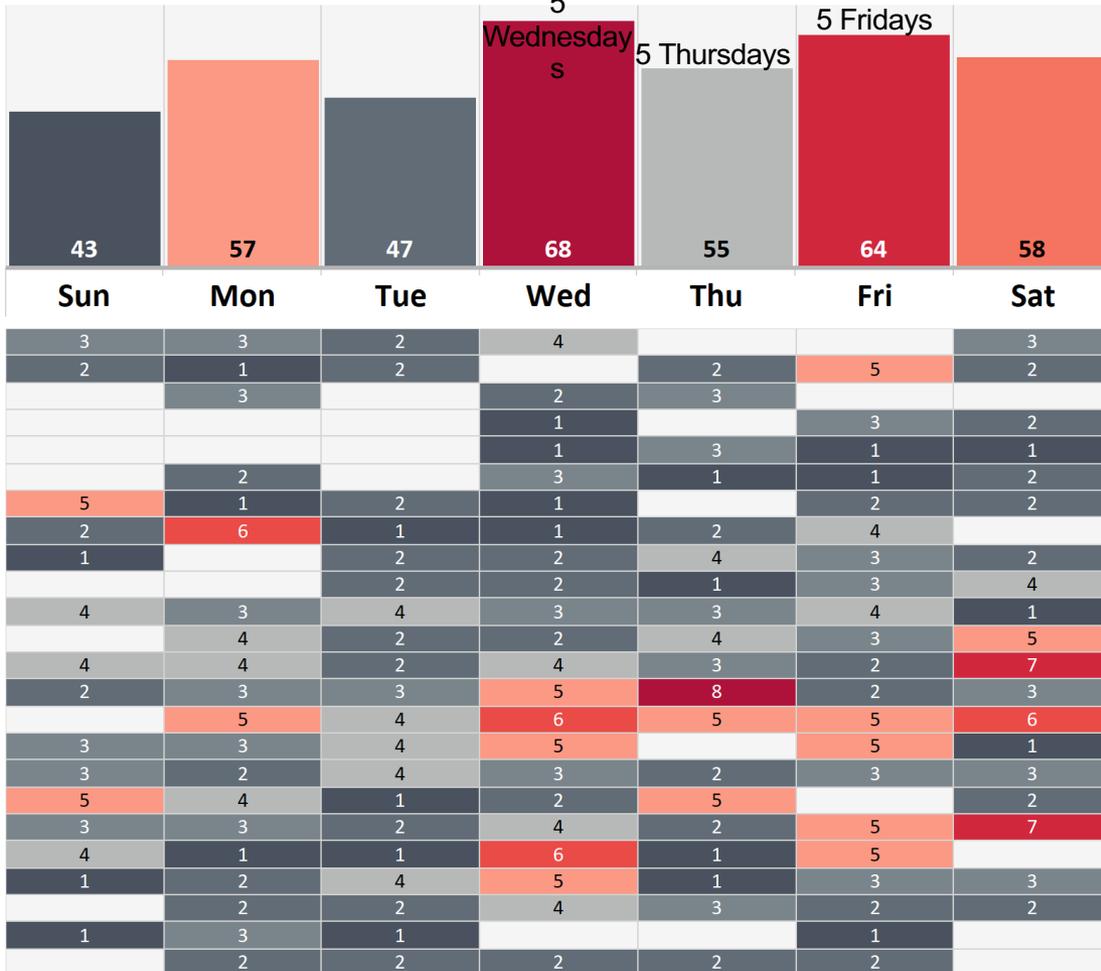


Fredericksburg Fire EMS

392 Incidents



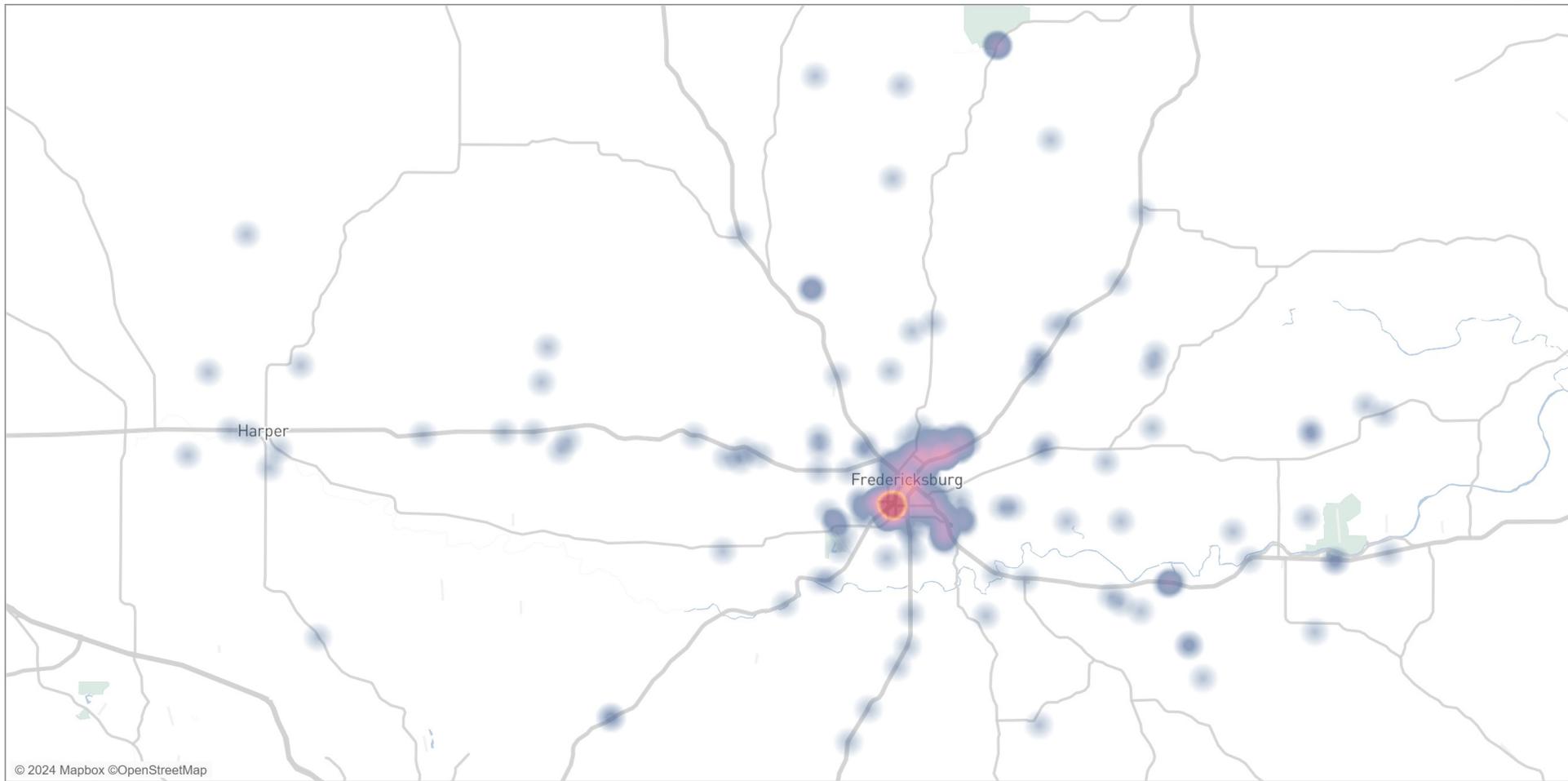
Department Incidents by Day & Hour



Incident Location Heat Map



Fredericksburg Fire EMS



© 2024 Mapbox ©OpenStreetMap

385 (98.5%) incidents have coordinates out of 391 incidents total. Incidents without coordinates are not shown.

City Department Openings

Open Positions – June 18, 2024

Fire/EMS Department – 5 Full Time Fire Fighters / Paramedics

Fire/EMS Captain (Promotional process after vacant positions are filled)

Police Department – 4 Police Officers

Water Department - Journeyman or Master Electrician

Street Department - Heavy Equipment Specialist

Water Department - Crew Worker I

Sanitation Department - Recycling Center Operator

Finance - Utility Account Analyst / Customer Service

Finance - Purchasing Coordinator

City Hall - Part-time Maintenance Technician

- *16 full time, 1 part time*

Recently Filled Positions

- City Secretary – Leticia Vacek
- Electric Lineman Helper - Maxwell Broach
- Full-time Firefighter - Daniel Dreyer

Civic Engagement

- Main Street Merchant Town Hall Meeting
 - Tuesday, July 2nd from 2-4pm

- Coffee with the City Manager
 - Wednesday, June 26th at 8:00 a.m. Lady Bird Johnson Golf Course Cardinal Room