



City Manager's Monthly Update

July 16, 2024

Single Family Residential Subdivisions

Name	~ Acres	Completed/ Total Lots	Status/Developer	Plat Approved
Harmony Hills	21	50/72	Under construction <i>D.R. Horton</i>	2023
Post Oak Village	6	35/39	Under construction <i>GT Development</i>	2022
Friendship Oaks (4 phases)	117	60/418	Phase 1 under construction <i>Lennar</i>	2022
Frieden	218	21/112	Under Construction <i>(individual builders)</i>	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	6/24	Under construction <i>(individual builders)</i>	2022
W. Walch		5	Lots under construction	2023
		182/720		

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.
- ▣ Bridge delivery July 17th (Substantial Completion in October)
- ▣ Construction Contract Awarded to J3 Company, LLC
- ▣ \$1,117,530 Contract Amount (\$902,748 in Grant Funds)



Public Works – Street Paving

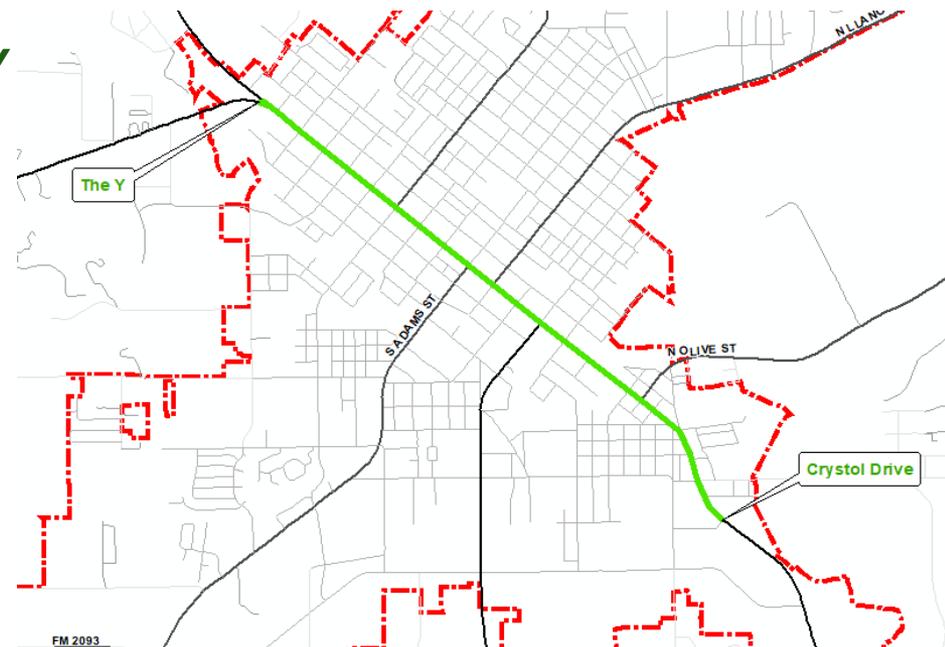
2024 Street Paving Project

- July 9th - Sept
- Approx. 90 blocks or 350,000 SQ Yards
- Single Course of Chip Seal
- Highlighted streets
 - ▣ 9 blocks of Highway Street, 8 blocks of Travis, 6 blocks of Lincoln, 4 blocks of Austin
- Move vehicles, trailers, etc off street
- Don't allow irrigation to run into street
- Don't blow grass trimmings into street

Public Works - TxDOT

TXDOT Main St Mill & Overlay

- From Crystal Dr to the Y
- All work done at night (9pm to 6am)
- Start the last week of July
- Full depth repairs, milling, and overlay in August



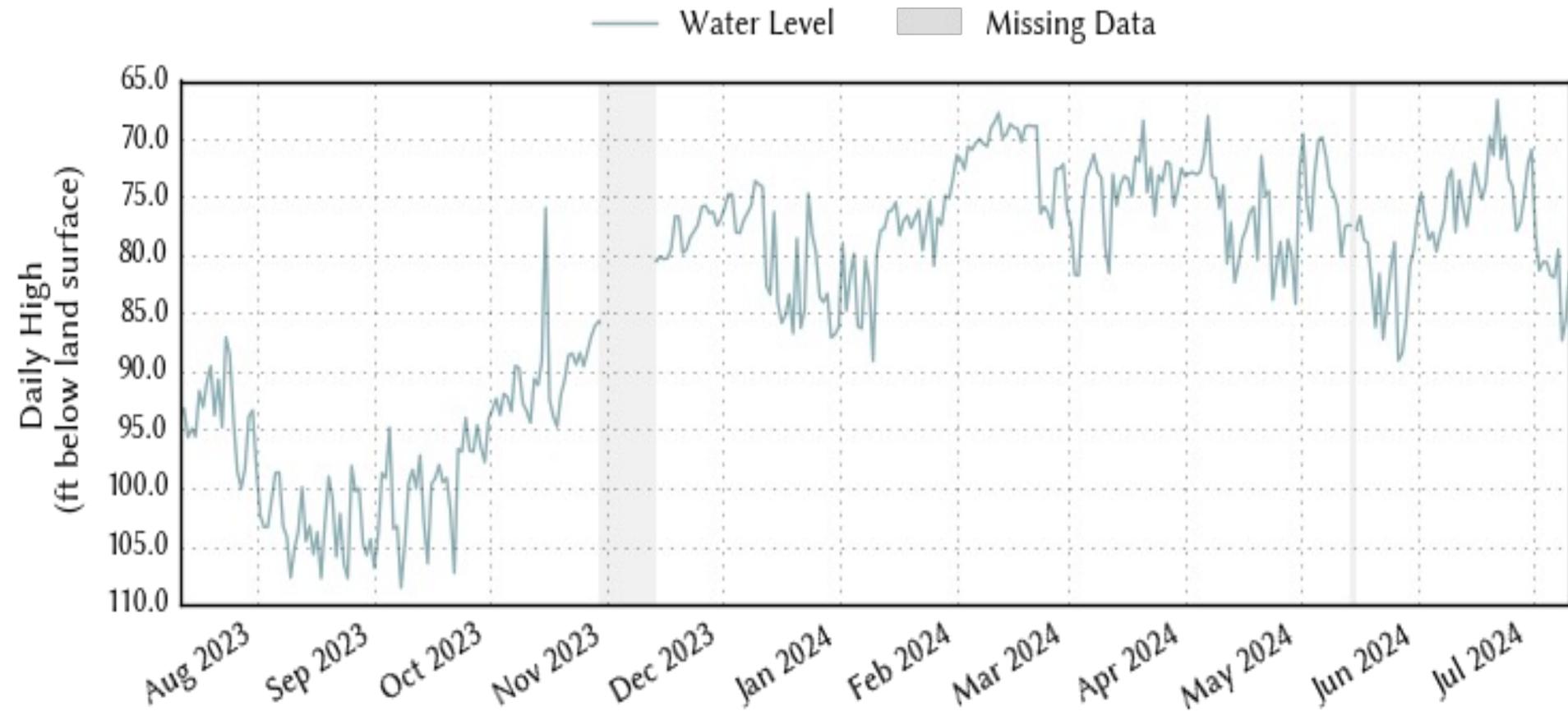
Public Works



Water Resources Update

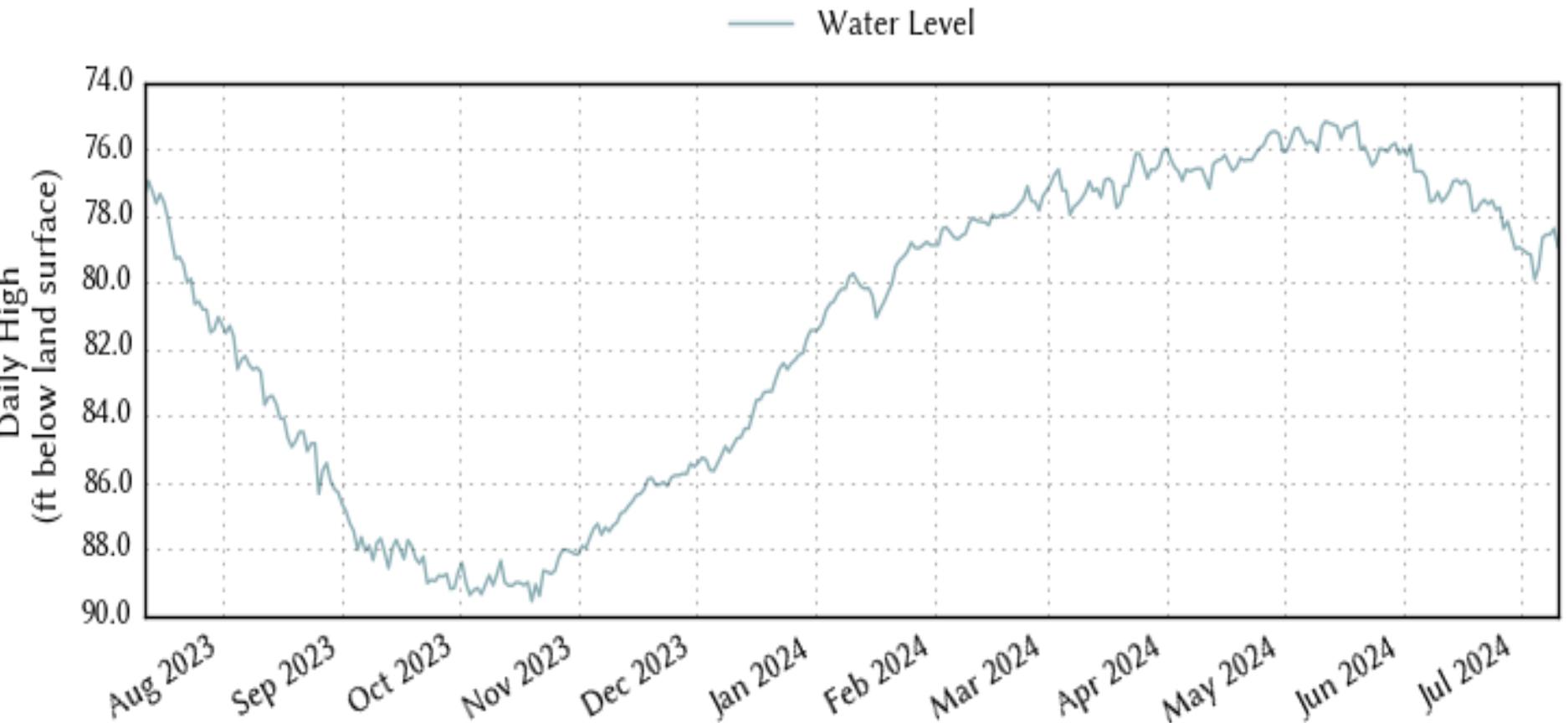
Public Works - Knauth Wells

Knauth Wells – Aquifer Level (*As of July 12th)



Public Works - Old SA Road Wells

Old San Antonio Road Wells – Aquifer Level (*As of July 12th)



Parks

JULY 2024 Special Events

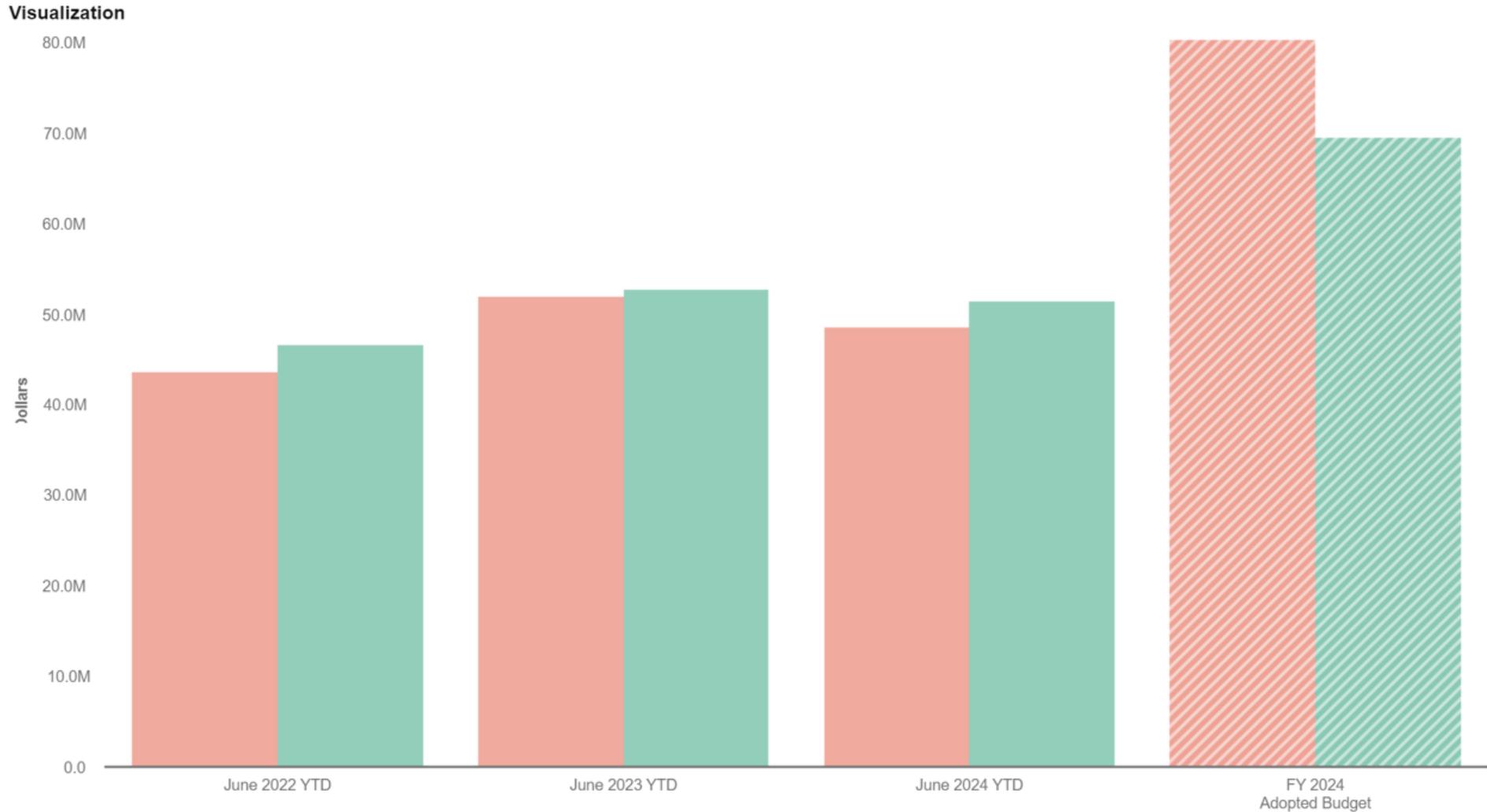


Date Details

- July 4: VFW Post 7105 Kiddie Parade at 8:30 a.m. at Adelsverein Halle
- July 4: Fredericksburg Fourth of July Community Parade at 10 a.m. on Main Street
- July 4: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- July 4: Fireworks at Lady Bird Johnson M.P. at 9:30 p.m.
- July 6: Dance Hall Night at Adelsverein Halle from 7-11 p.m.
- July 11: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- July 18: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- July 21: PCAA Musical Evening at 6:30 p.m. under Adelsverein Halle (Marktplatz)
- July 25: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- July 26: Hill Country Swap Meet at LBJMP & Dr. Pepper Junior Open Tennis Tournament at LBJMP Tennis Courts
- July 27: Hill Country Swap Meet at LBJMP & Dr. Pepper Junior Open Tennis Tournament at LBJMP Tennis Courts
- July 28: Hill Country Swap Meet at LBJMP ends at noon & Dr. Pepper Junior Open Tennis Tournament at LBJMP Tennis Courts

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4: VFW KIDDIE PARADE, 4TH OF JULY PARADE, FARMERS MARKET & FIREWORKS	5	6: DANCE HALL NIGHT
7	8	9	10	11: FARMERS MARKET 	12	13
14	15	16	17	18: FARMERS MARKET	19	20
21: PCAA MUSICAL EVENING	22	23	24	25: FARMERS MARKET	26: HILL COUNTRY SWAP MEET & DR. PEPPER TENNIS TOURNAMENT	27: HILL COUNTRY SWAP MEET & DR. PEPPER TENNIS TOURNAMENT
28: HILL COUNTRY SWAP MEET & DR. PEPPER TENNIS TOURNAMENT	29	30	31			

Finance – Trends for YTD June



Revenues \$46.8M
Expenses \$43.7M

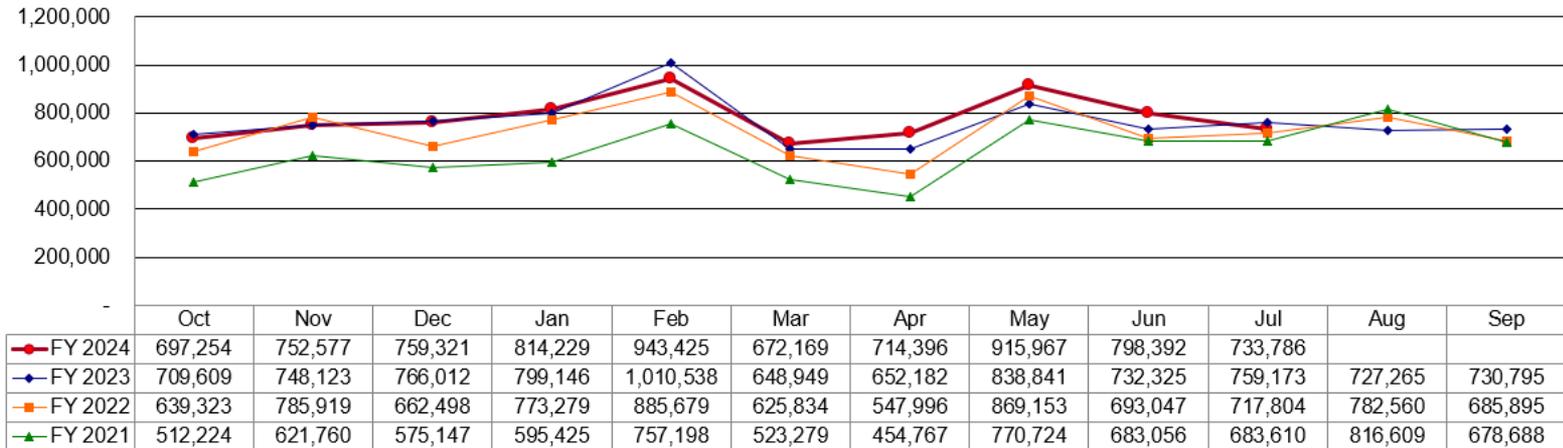
\$52.9M
\$52.0M

\$51.6M
\$48.7M

\$69.7M
\$80.3M

Finance-Sales Tax

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



FY 2024 through July: \$7,801,516 (FY24 budget \$9M, 87%)

FY 2023 through July: \$7,664,899

YTD +1.8% vs FY2023

2023: \$9.1M

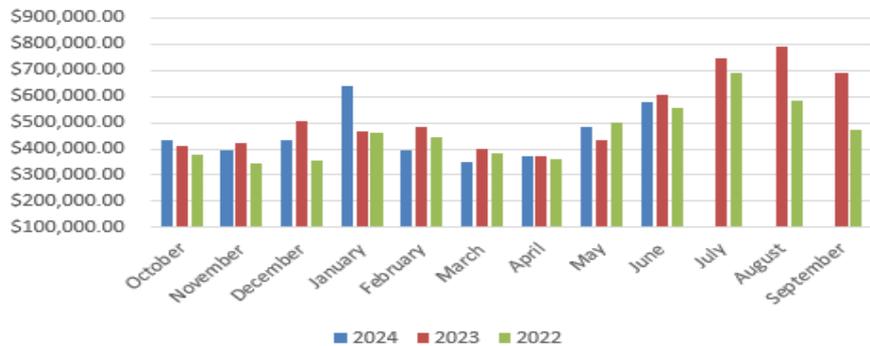
2022: \$8.7M

2021: \$7.6M

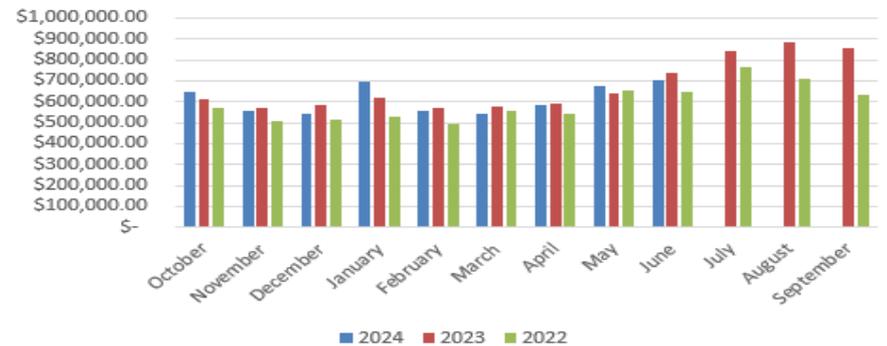
Finance-Electric Revenue and Consumption

Electric revenues YTD June 2024, \$10.3M, 70% of \$14.7M budget

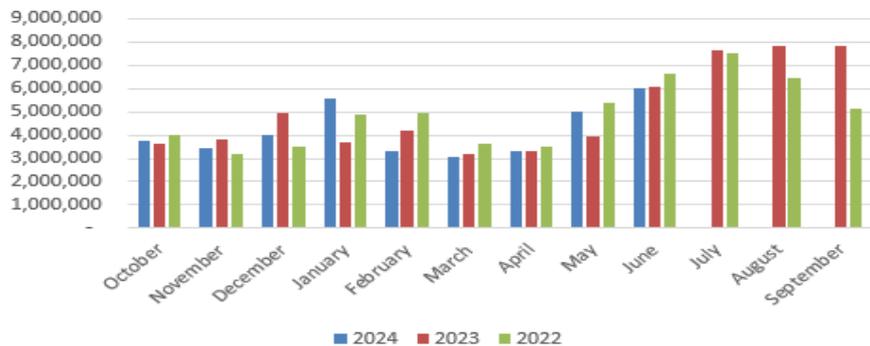
Electric Residential Sales



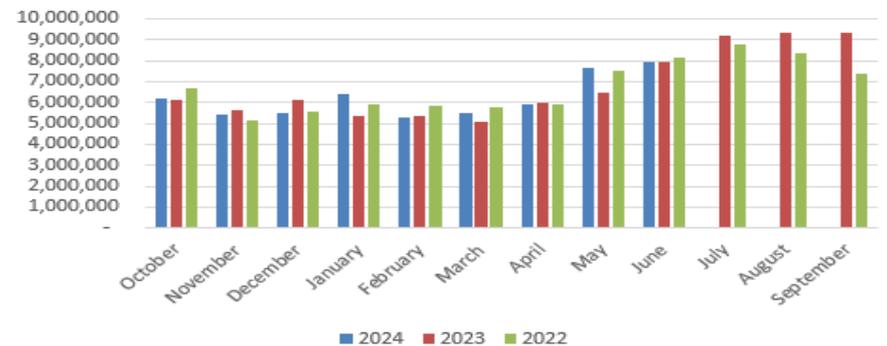
Electric Commercial Sales



Electric Residential Consumption KWH



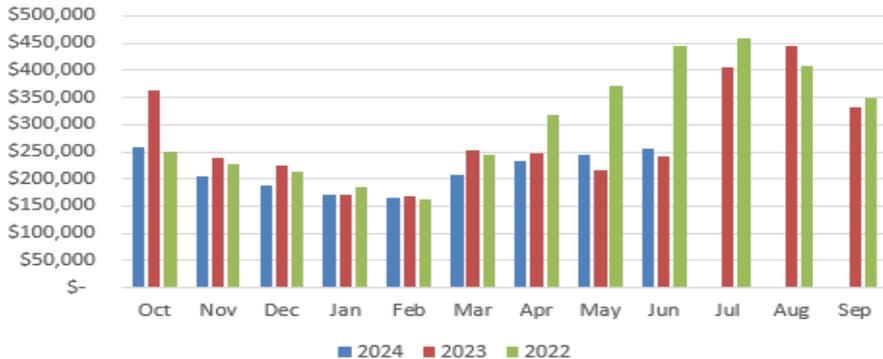
Electric Commercial Consumption KWH



Finance-Water Revenue and Consumption

Water & WW revenues YTD June 2024, \$7.8M, 82% of \$9.5M budget

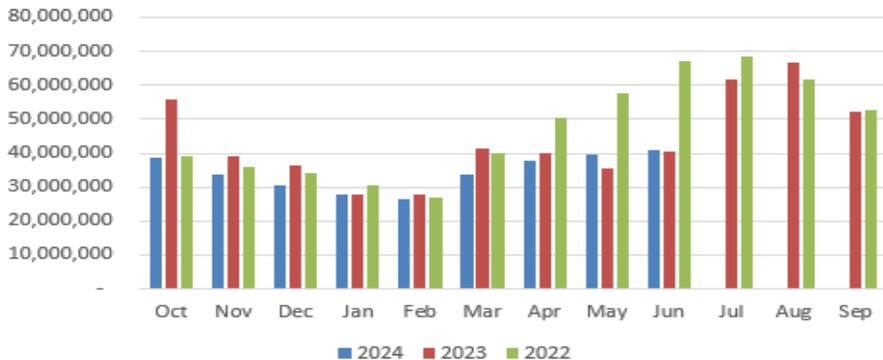
Water Residential Sales



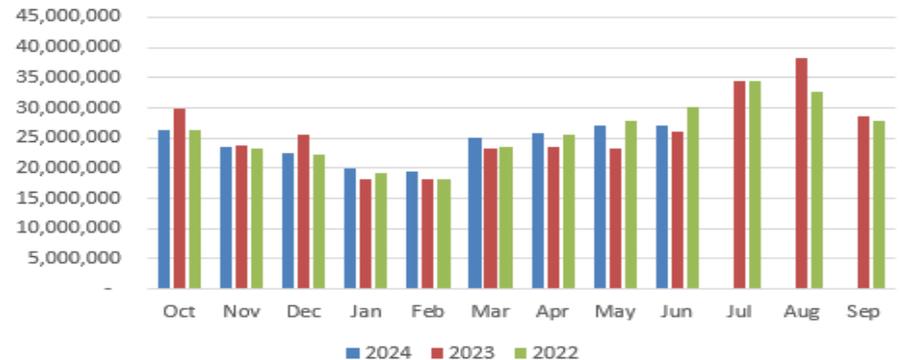
Water Commercial Sales



Water Residential Consumption - Gallons



Water Commercial Consumption - Gallons





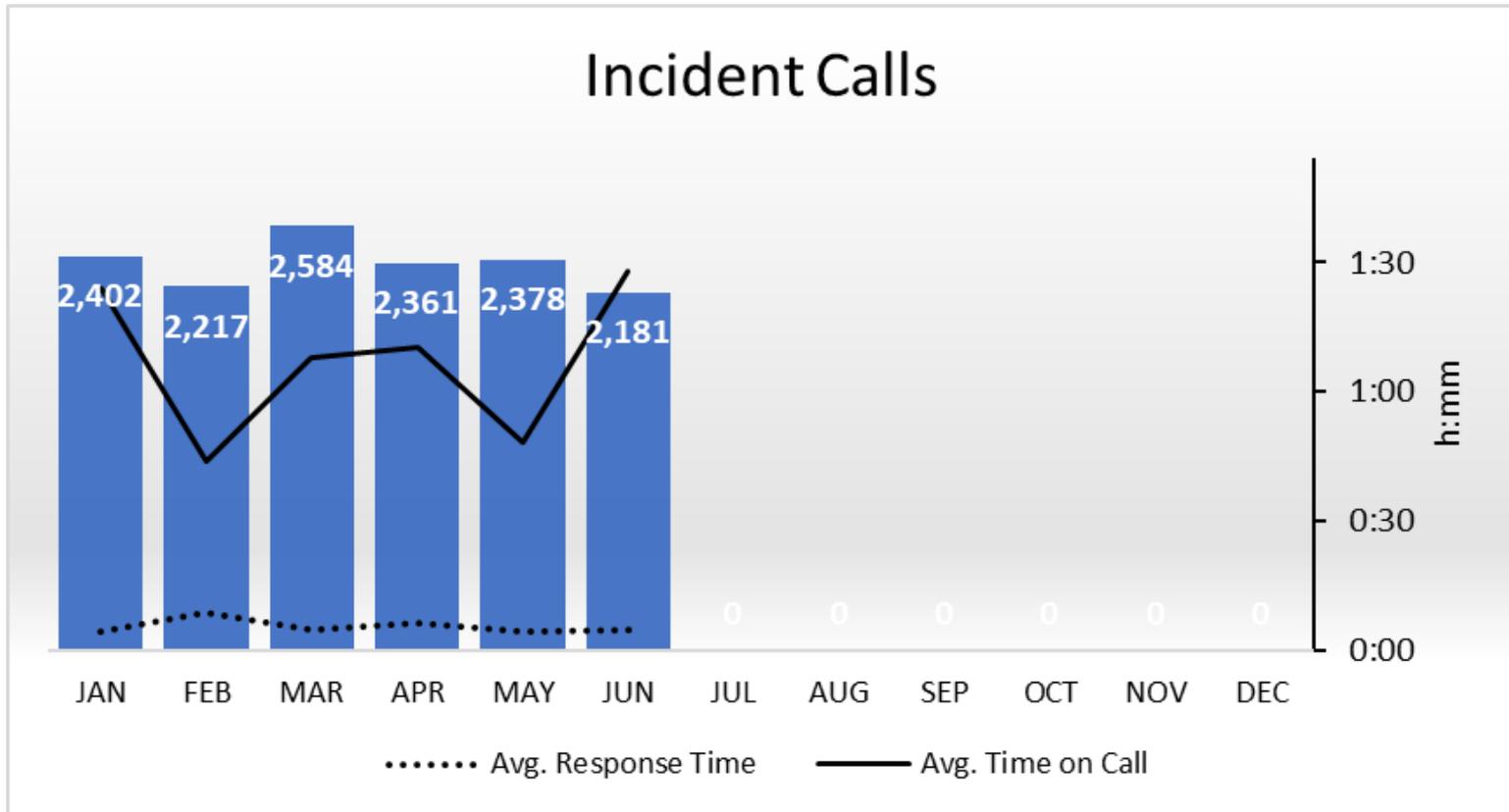
Police Department Monthly Update



Police Department

June 2024 Incidents – 2,181

June 2024 Calls for Service – 866



Police Department

June 2024 Warnings and Citations - 878

- ▣ 812 Warnings
- ▣ 66 Citations

June 2024 Traffic Accidents - 50

- ▣ 49 Minor Accidents
- ▣ 1 Major Accidents

Police Department

January – June 2024 Code Enforcement Statistics

- ▣ 451 Ordinance Violations
 - 359 Closed Cases
 - 72 Open Cases
 - 20 In Field Cases

79 Ordinance Violation Cases Generated in June

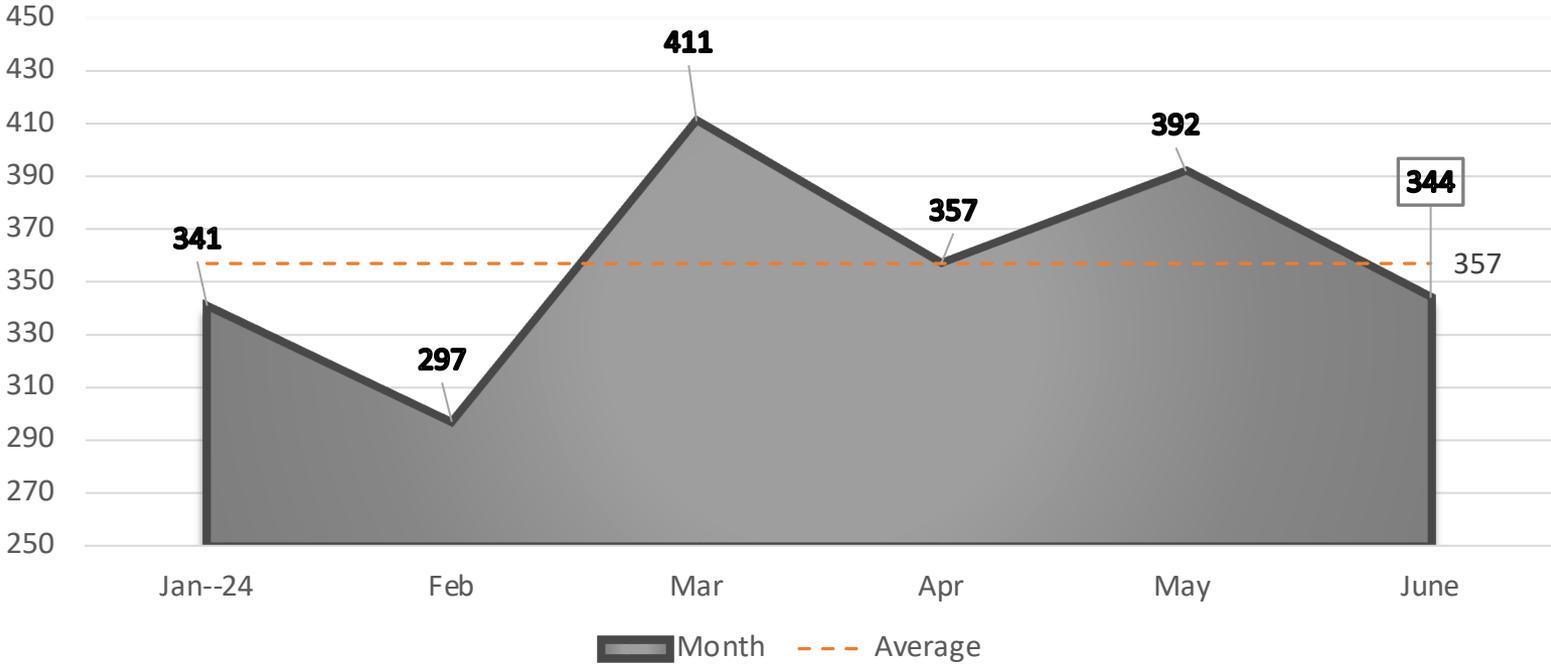
June 2024
Monthly Report





Incidents per Month 2024

2142 Total Incidents	297 Minimum	411 Maximum	357 Average
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Department Volume

Fredericksburg Fire EMS



Incident Measures per *Day*

344

Incidents

11

Average

12

Median

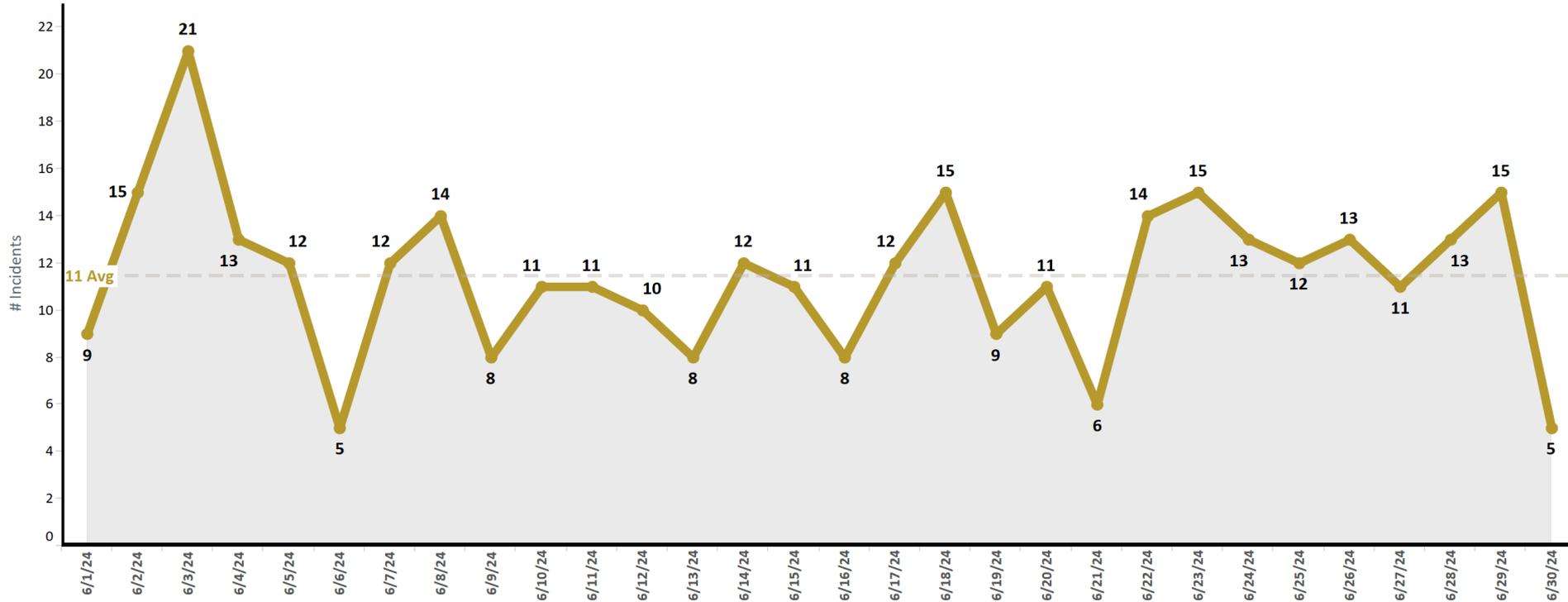
5

Minimum

21

Maximum

Incidents per Day



Department Incidents by Day & Hour

Fredericksburg Fire EMS



	Sun	Mon	Tue	Wed	Thu	Fri	Sat
5/ Month	4/ Month	5/ Month					
51	57	51	44	35	43	63	
1	5		4		4	1	
	3	1	1	2	2	2	
	1	1	1	2	1	3	
1	3		1	1	1	1	
	4		1		3	1	
1	1	1	3		1		
3	1		1		1	1	
	2	1	1		3	2	
1	5	3	2	2	2	1	
5	1	3	4	1	1	5	
1	4	5	4	1	1	3	
3	1	4	1	3	5	7	
2	3	2	2	4	1	3	
6	4	4	4	3	1	3	
5		1	2	2	3	6	
1	1	4	2	3	2	4	
5	2	3			3	4	
9	3	2	2	2	3	3	
3	2	3		2		4	
1	3	4	1	1		3	
2	1	3	4	2	1		
1	4	2	1	1	1	2	
	3	2	1	2	1	1	
		2	1	1	2	3	

344 Incidents



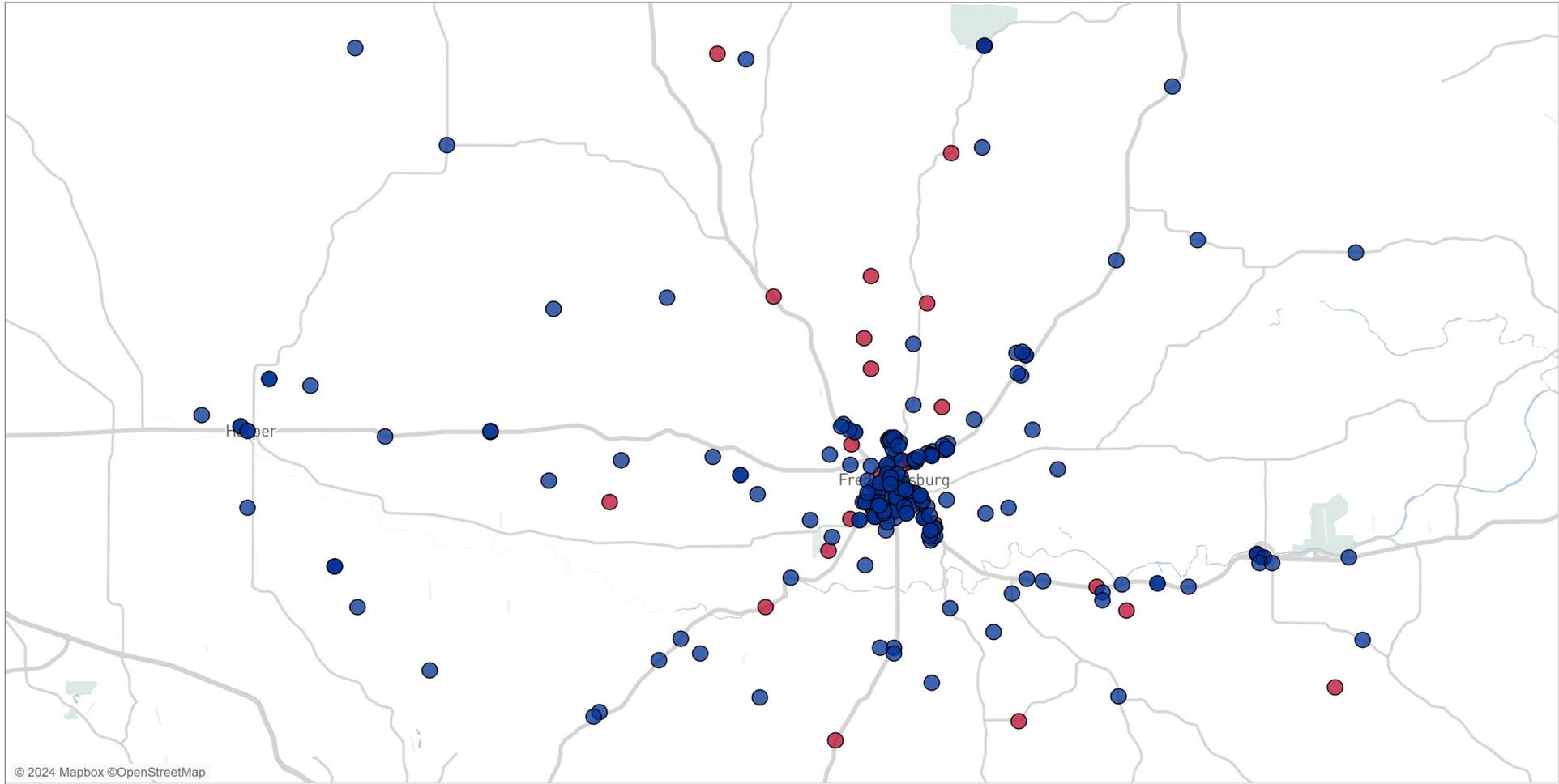
00:00	15
01:00	11
02:00	9
03:00	8
04:00	9
05:00	7
06:00	7
07:00	9
08:00	16
09:00	20
10:00	19
11:00	24
12:00	17
13:00	25
14:00	19
15:00	17
16:00	17
17:00	24
18:00	14
19:00	13
20:00	13
21:00	12
22:00	10
23:00	9

Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

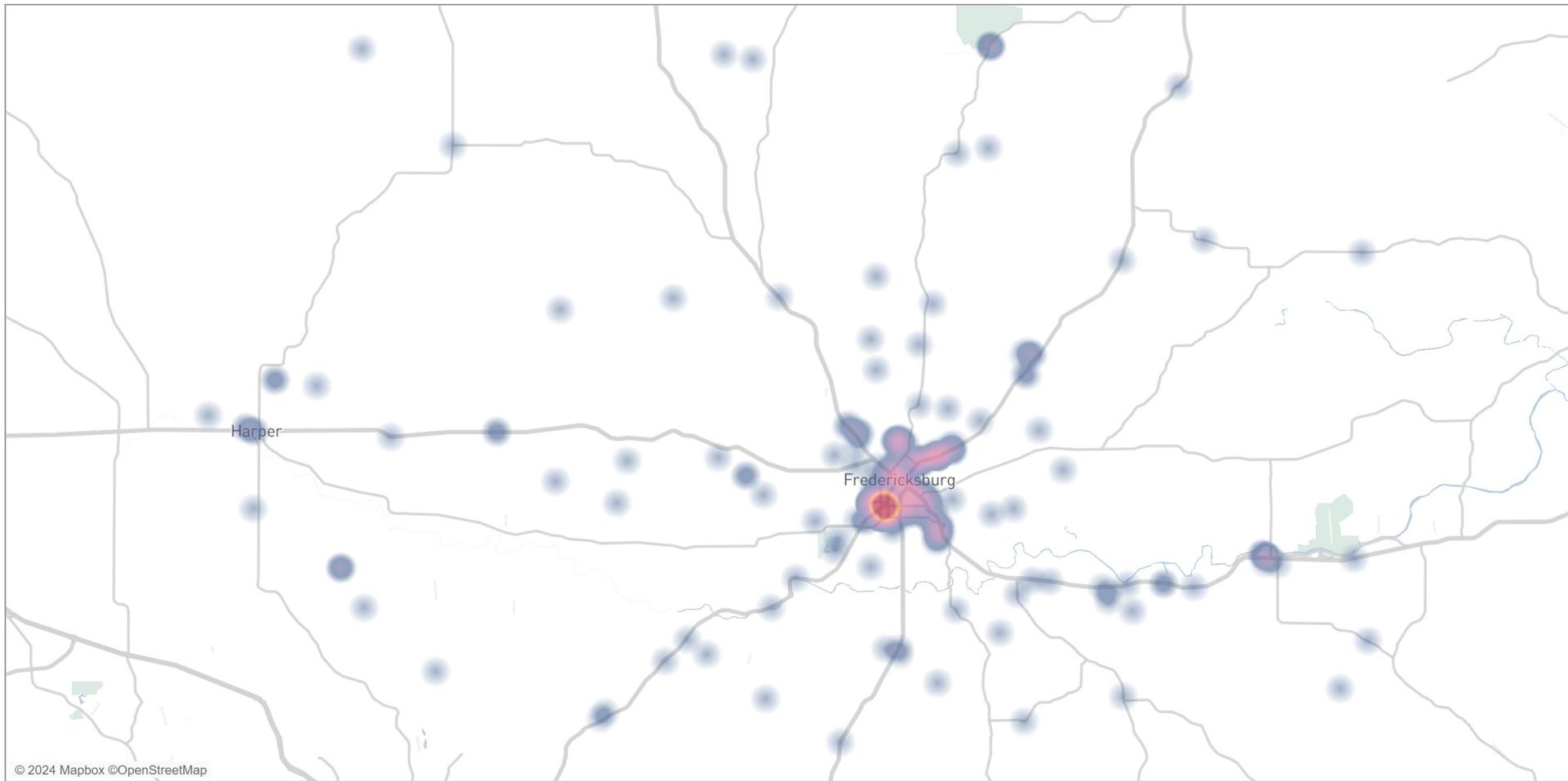
Fredericksburg Fire EMS



Incident Location Heat Map



Fredericksburg Fire EMS



© 2024 Mapbox ©OpenStreetMap

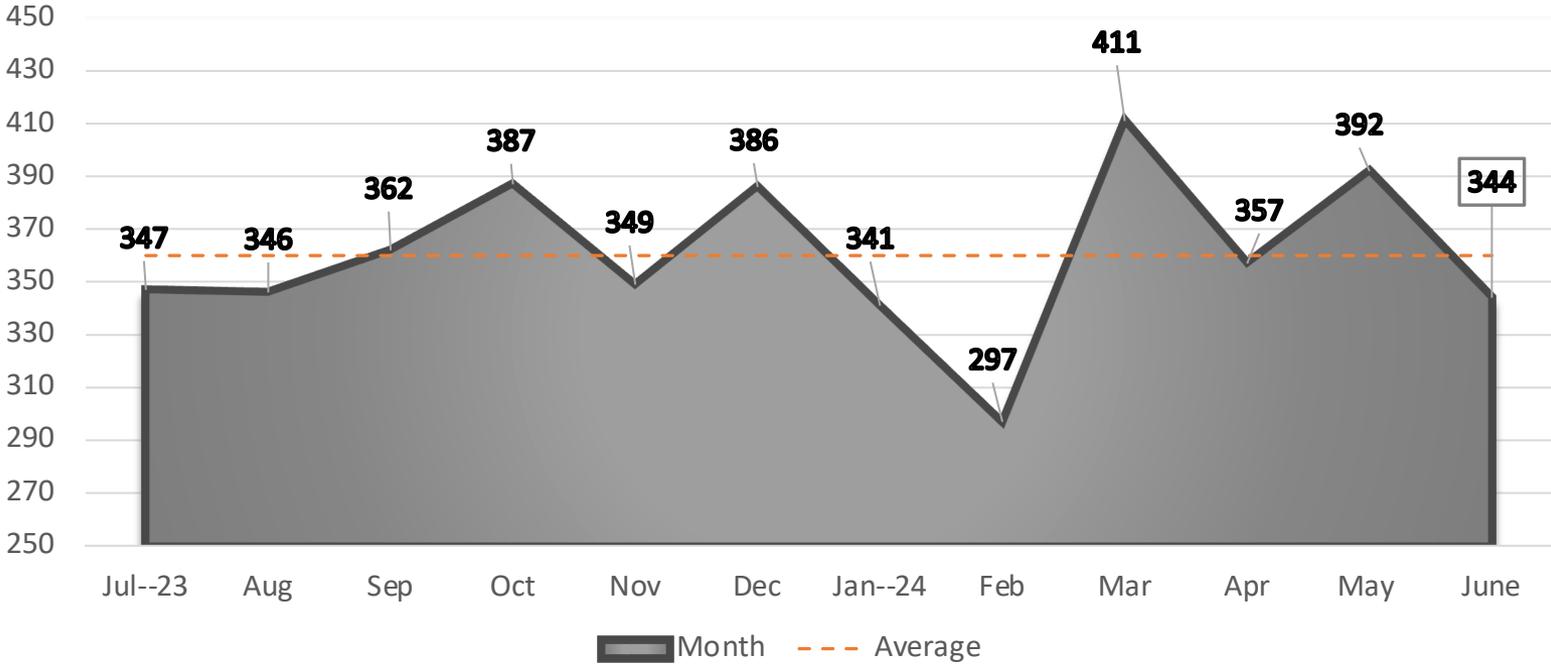
Run Location Map by District



Incidents per Month

(12 Months)

4319 Total Incidents	297 Minimum	411 Maximum	360 Average
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Health Department

June 2024 Health Department Activity

- ❑ 6 - New Retail Health Permits (Fixed Establishment)
- ❑ 5 - New / Renewed Mobile Health Permits
- ❑ 23 - Temporary Health Permits Issued
- ❑ 41 - Routine Inspections performed
- ❑ 4 - Plan Reviews completed
- ❑ Special events inspected – Stonewall Peach Jamboree, FBG Farmers Market, & Fredericksburg Craft Beer Festival
- ❑ Performed Environmental Health Inspection on Kinderneest Daycare & Precious Moments Daycare

City Department Openings

Open Positions – July 16, 2024

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

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

Police Department – Animal Control Officer

Police Department - 4 Police Officers

Water Department - Journeyman or Master Electrician

Water Department – Crew Worker I

Street Department – Heavy Equipment Specialist

Sanitation Department - Recycling Center Operator

Finance - Accounting Administrative Assistant

City Hall - Part-time Maintenance Technician

- *16 full time, 1 part time*

Recently Filled Positions

- Building Services Coordinator – Jeanette Sanchez
- Utility Account Analyst/Customer Service (Finance Dept) - Internal Transfer from Development Services - Karen Kirchner
- Part-Time Parks Crew Worker - Clem Rivera (Retired in 2021)
- Part-Time Medics - Grace Hooker, Jaidyn Hernandez and Elijah Flores-Kingsland

Civic Engagement

- Main Street Merchant Town Hall Meeting
- Coffee with the City Manager
 - Wednesday, July 17th at 8:00 a.m. Lady Bird Johnson Golf Course Cardinal Room

Soccer Field Improvements - May 17th



Soccer Field Improvements - June 30th

