



City Manager's Monthly Update

August 20, 2024

Single Family Residential Subdivisions

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

Public Works

Transportation Projects

- ❑ S. Llano Shared Use Bridge
- ❑ City's Street Paving Project
- ❑ TXDOT Main Street Mill & Overlay

Water Resources Update

- ❑ Knauth Wells
- ❑ Old San Antonio Road Wells

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)



South Llano Shared Use Bridge



Public Works – Street Paving

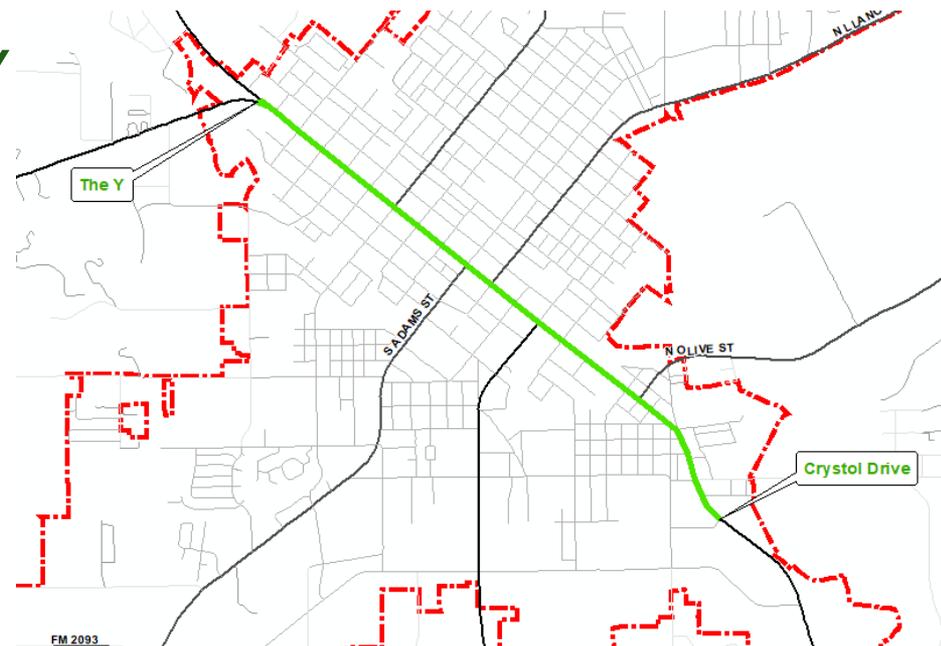
2024 Street Paving Project

- Project Schedule: July - Sept
 - ▣ Approx 50% complete
- 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 Main Street

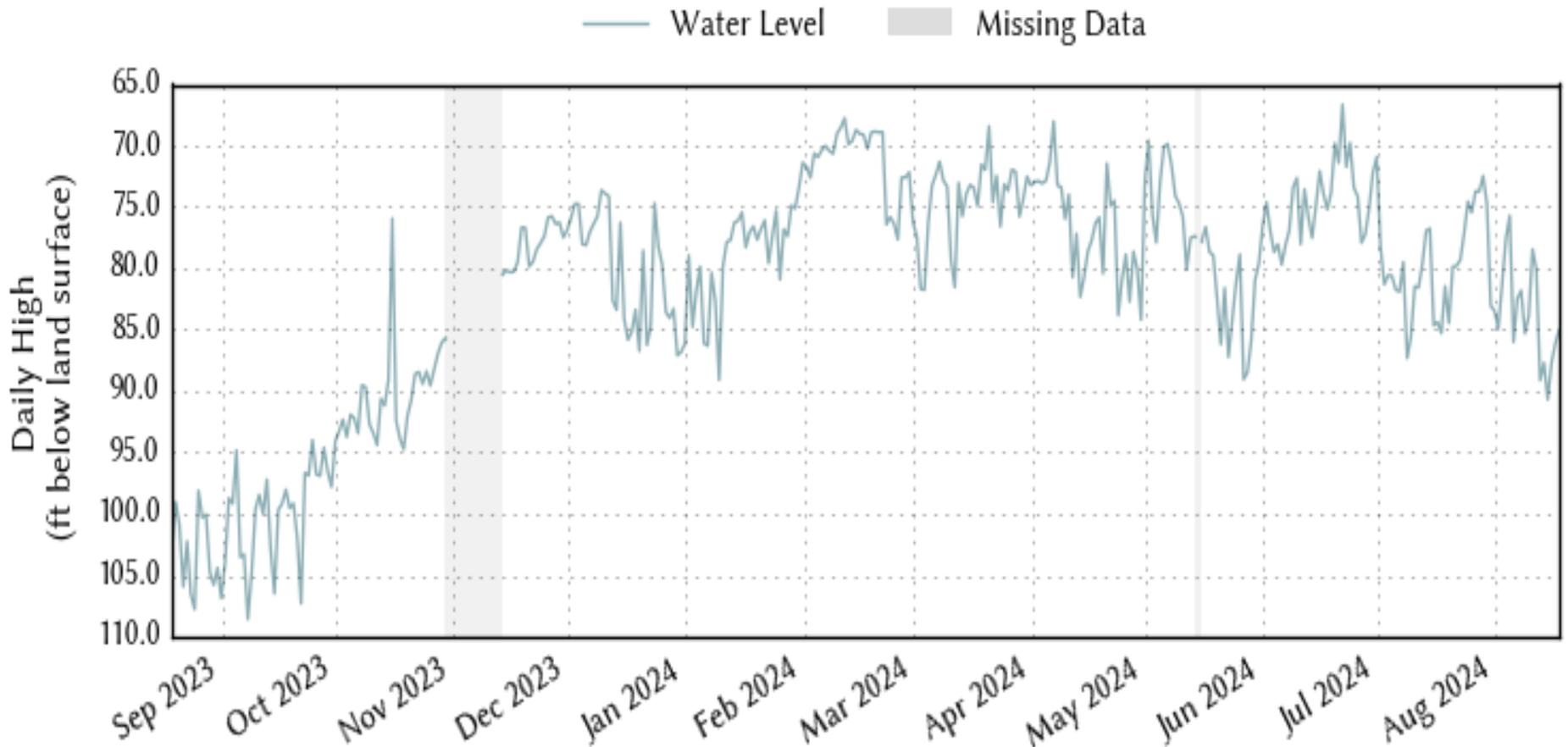
TXDOT Main St Mill & Overlay

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



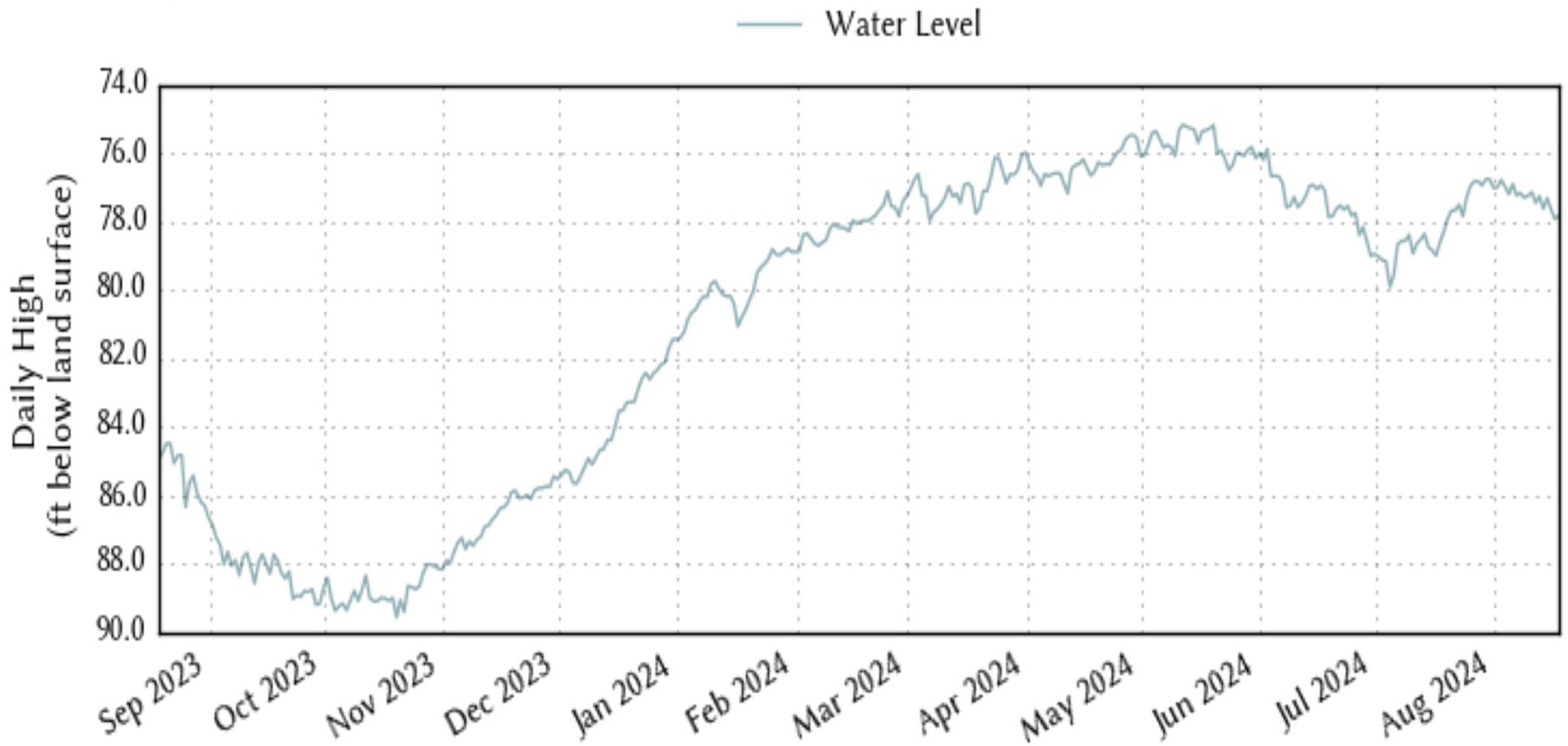
Public Works - Knauth Wells

Knauth Wells – Aquifer Level (*As of August 18th)



Public Works - Old SA Road Wells

Old San Antonio Road Wells – Aquifer Level (*As of August 18th)



Parks



AUGUST 2024 *Special Events*

Date Details

- August 1: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 7 & 8: Tippens Wedding Reception (private) in the Fest Room from 8 a.m. to 10 p.m.
- August 8: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 15: Final Summer Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 15: Bethany Lutheran Foundation in Fest Room (private) at 6 p.m.
- August 23: Fair Day: City Holiday
- August 23: Gillespie County Fair Parade on Main Street at 10:00 a.m.
- August 23: Gillespie Co. 4-H Leaders BBQ at Adelsverein Halle from 11 a.m. to 1 p.m. (Marktplatz)
- August 25: PCAA Musical Evening at 6:30 p.m. at Adelsverein Halle (Marktplatz)
- August 28: 100 Men (first-come, first-served) at 6 p.m. at Marktplatz
- August 31: Redbud Artisan Market from 10 a.m. to 5 p.m. at Adelsverein & Oktoberfest Halles
- Bridal Shower in Fest Room (private) from 2-6 p.m.

SUN	MON	TUE	WED	THU	FRI	SAT
				1: FARMERS MARKET	2	3
4	5	6	7: WEDDING RECEPTION SET-UP	8: FARMERS MARKET & WEDDING RECEPTION	9	10
11	12	13	14	15: FINAL FARMERS MARKET FOR SUMMER SEASON/BETHANY LUTHERAN FOUNDATION	16	17
18	19	20	21	22	23: CITY HOLIDAY, GILLESPIE COUNTY FAIR PARADE & 4-H BBQ	24
25: PCAA SUMMER CONCERT	26	27	28: 100 MEN	29	30: REDBUD ARTISAN MARKET (SET-UP ONLY)	31: REDBUD ARTISAN MARKET & BRIDAL SHOWER



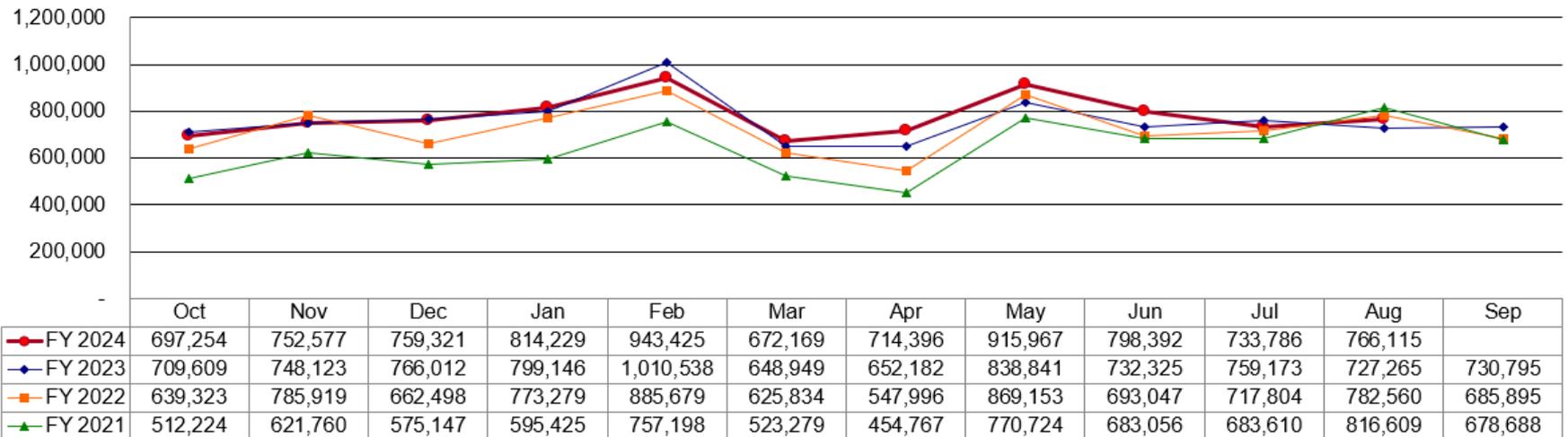
Finance- FY 2024 YTD Update

City of Fredericksburg City Wide FY 2024 YTD, FY 2025 Proposed Budget

	FY 2024 ADOPTED BUDGET	FY 2024 YTD			PROPOSED BUDGET FY 2025 V2	
	FY2024	FY2024	Variance	Variance %	FY2025	Variance % 2024/2025
Revenues	\$69,683,946	\$59,120,620	\$10,563,326	85%	\$71,260,293	2%
Expenses						
Personnel	\$24,787,538	\$19,817,623	\$4,969,914	80%	\$25,647,520	3%
Administration Fees	\$87,489	\$68,460	\$19,029	78%	\$87,489	0%
Hotel Tax Distributions	\$4,834,915	\$4,961,159	-\$126,244	103%	\$4,834,915	0%
Maintenance & Operations	\$22,825,792	\$18,548,574	\$4,277,218	81%	\$22,913,757	0%
Intercompany Transfer Out	\$4,760,922	\$3,493,295	\$1,267,627	73%	\$5,059,125	6%
Intergovernmental Transfer Out	\$1,379,477	\$1,067,252	\$312,225	77%	\$1,783,337	29%
Food & Wine Fest Expenses	\$196,350	\$114,841	\$81,509	58%	\$0	-100%
Capital	\$15,908,409	\$5,092,294	\$10,816,115	32%	\$10,542,037	-34%
Debt Requirement	\$5,578,774	\$4,431,432	\$1,147,342	79%	\$6,635,583	19%
EXPENSES TOTAL	\$80,359,665	\$57,594,930	\$22,764,735	72%	\$77,503,763	-4%

Finance-Sales Tax

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



FY 2024 through August: \$8,567,631 (FY24 budget \$9M, 95.2%)

FY 2023 through August: \$8,392,164

YTD +2.1% vs FY2023

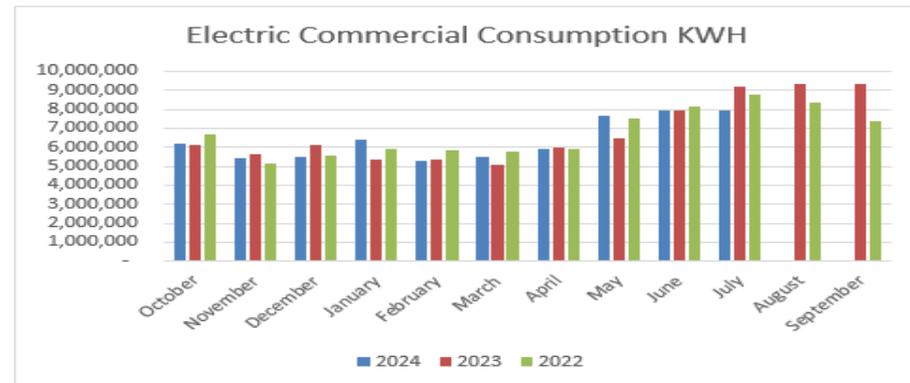
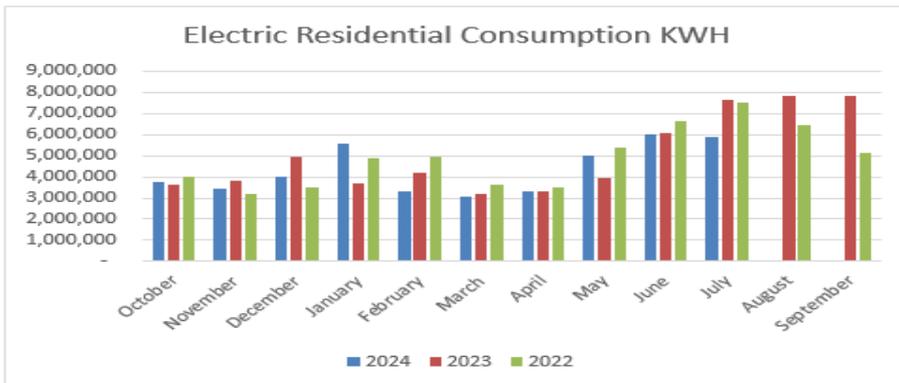
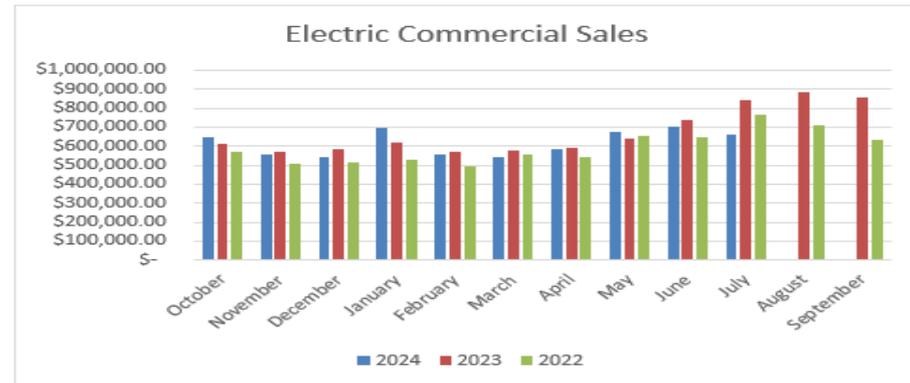
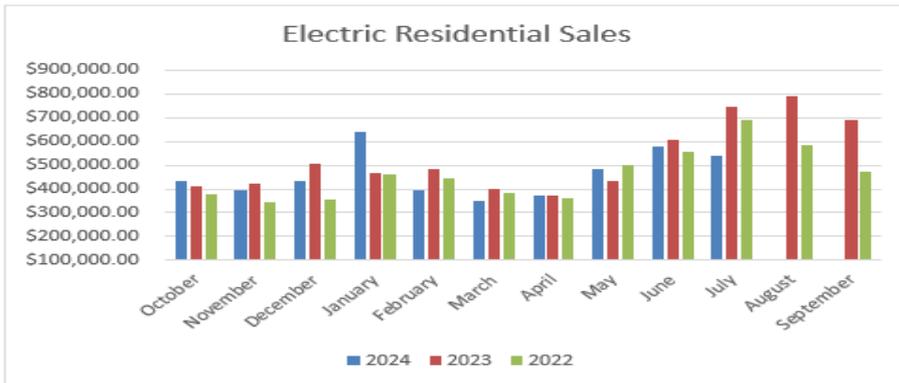
2023: \$9.1M

2022: \$8.7M

2021: \$7.6M

Finance-Electric Revenue and Consumption

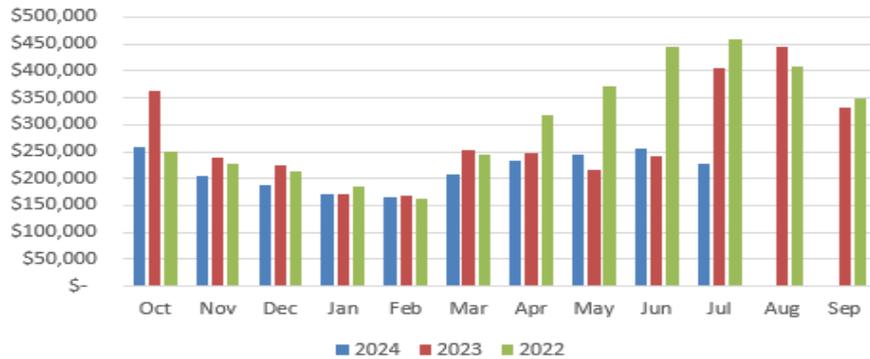
Electric revenues YTD July 2024, \$11.5M, 78% of \$14.7M budget



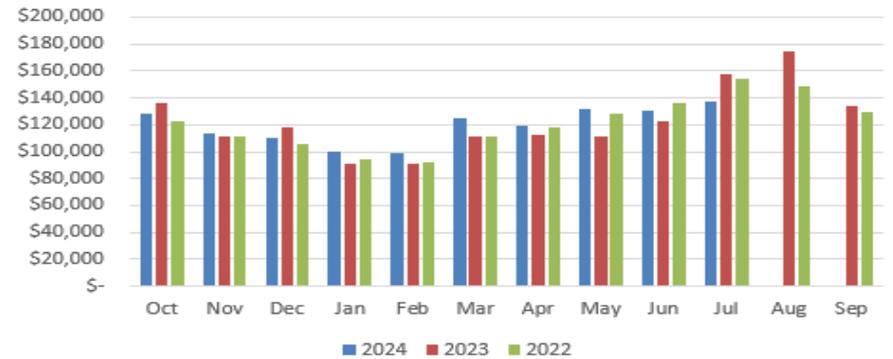
Finance-Water Revenue and Consumption

Water & WW revenues YTD July 2024, \$8.7M, 92% of \$9.5M budget

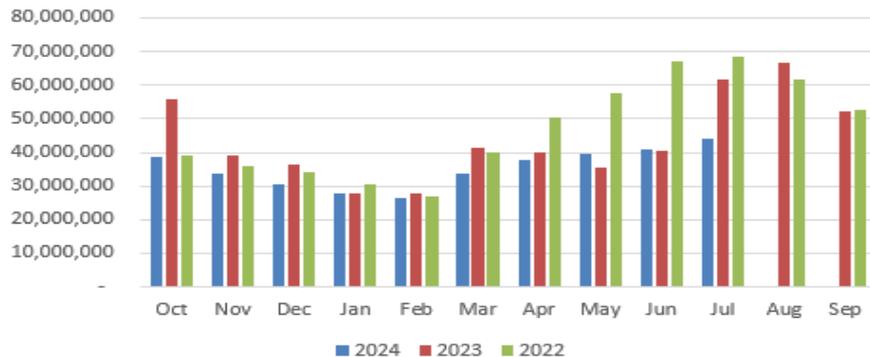
Water Residential Sales



Water Commercial Sales



Water Residential Consumption - Gallons



Water Commercial Consumption - Gallons





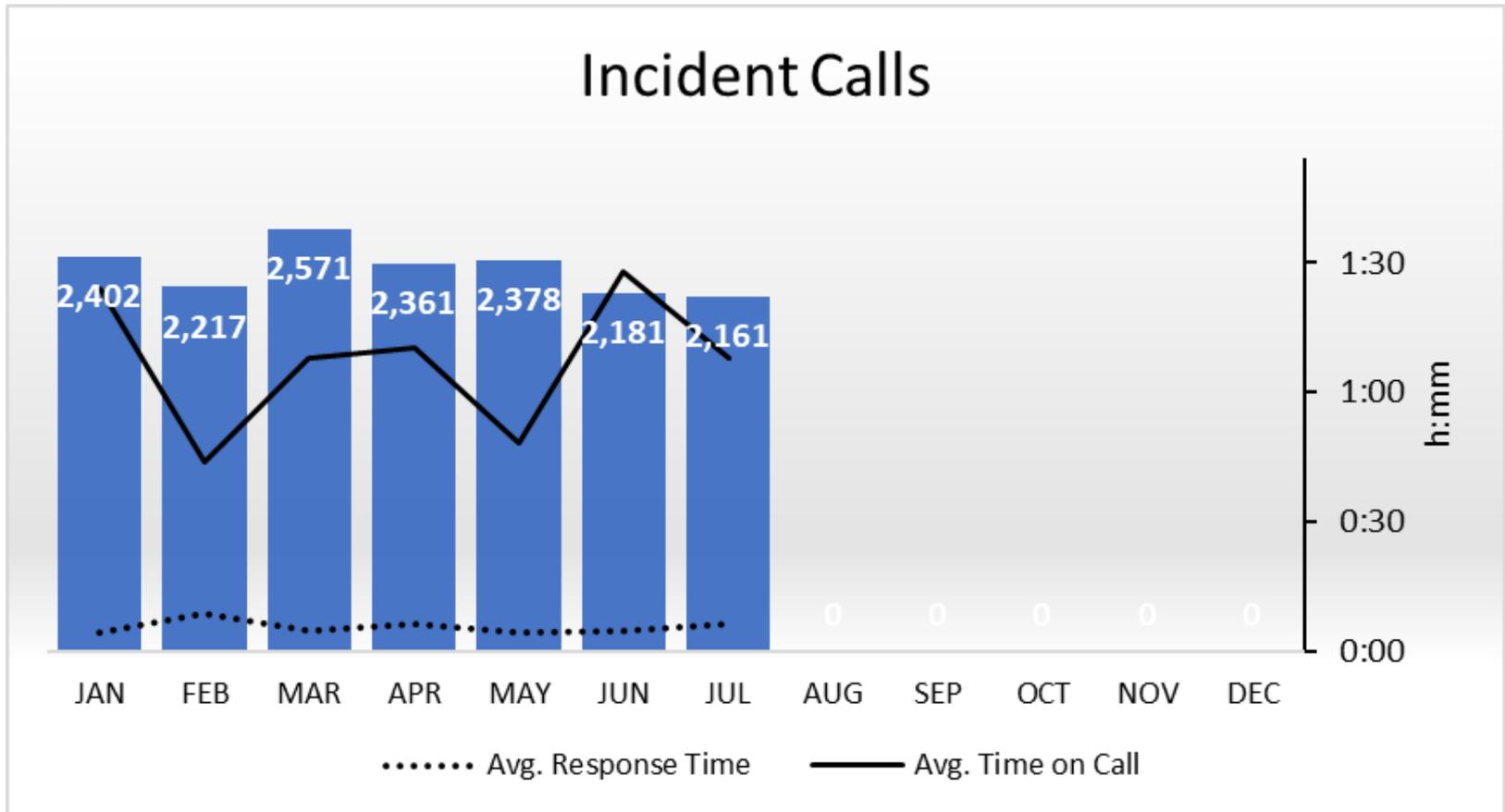
Police Department Monthly Update



Police Department

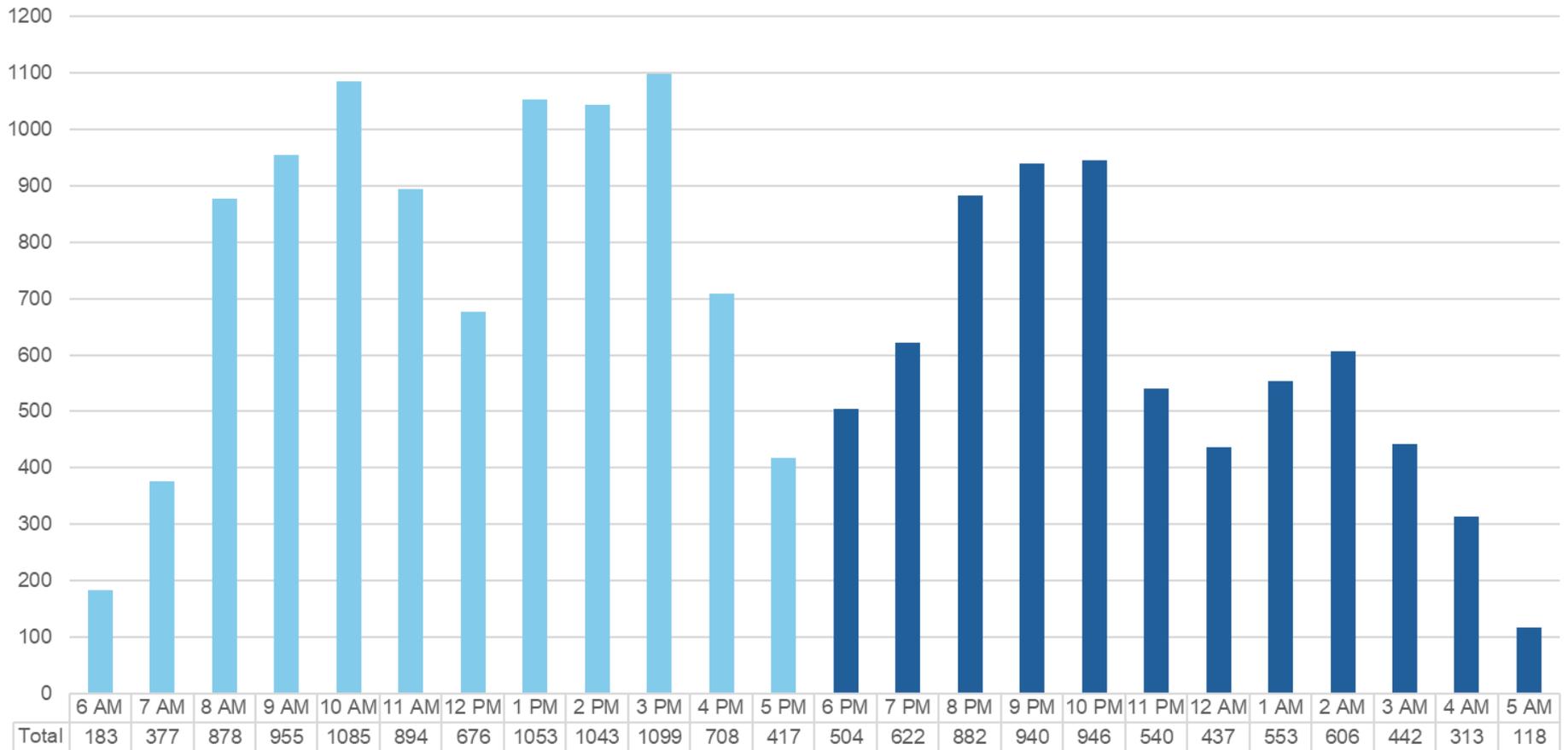
July 2024 Incidents – 2,161

July 2024 Calls for Service – 912



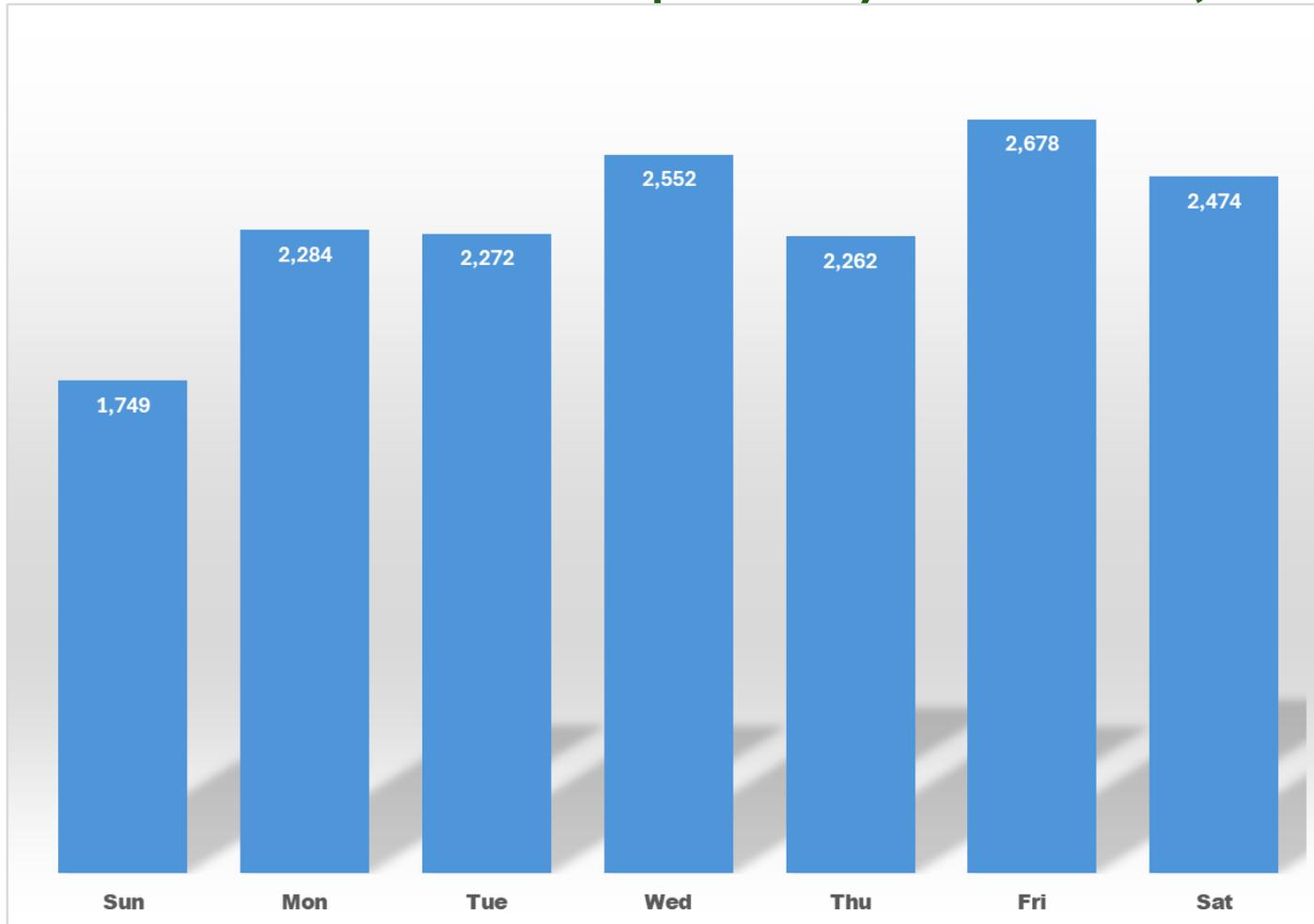
Police Department

2024 Incident Call Totals per Hour (January – July)



Police Department

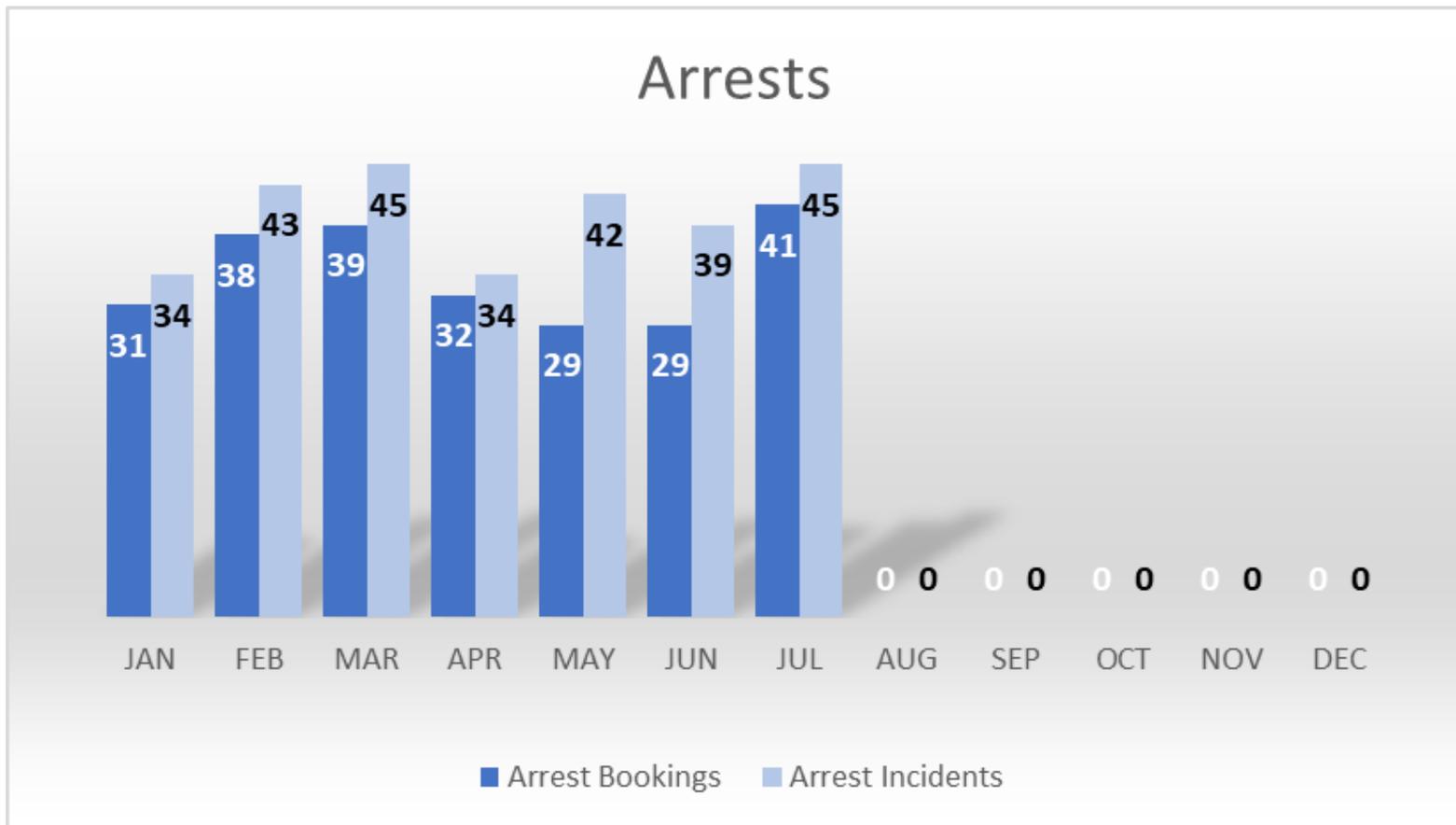
2024 Incident Call Totals per Day of Week (Jan-July)



Police Department

July 2024 Arrests

▣ 41 Individuals Booked on 45 Total Charges



Police Department

2024 January – July Total Traffic Stops - 6,378

July 2024 Traffic Stops - 1,002

2024 January – July Total Accidents - 367

July 2024 Traffic Accidents - 57

- ▣ 56 Minor Accidents
- ▣ 1 Major Accidents

Police Department

January – July 2024 Code Enforcement Statistics

- ▣ 510 Ordinance Violations

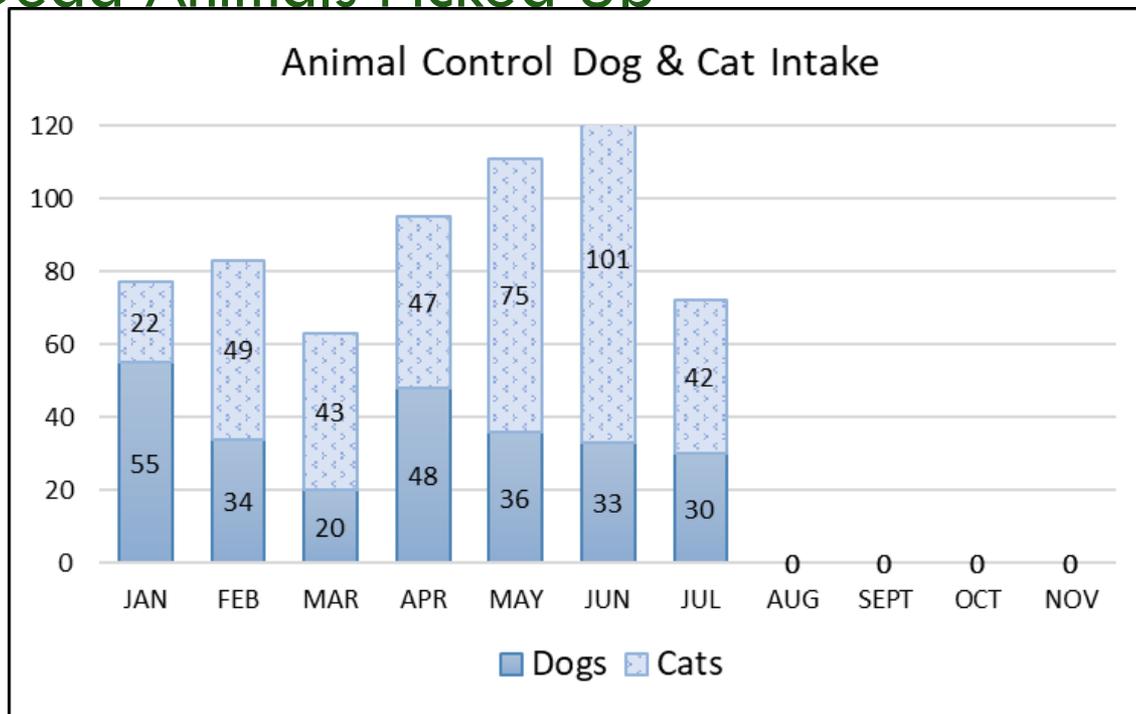
- 425 Closed Cases
- 78 Open Cases
- 7 In Field Cases

59 Ordinance Violation Cases Generated in July

Police Department

July 2024 Animal Control Intake – 72

- 30 Dogs 42 Cats
- 31 Animals Reclaimed or Adopted
- 25 Dead Animals Picked Up



July 2024
Monthly
Report



Department Volume

Fredericksburg Fire EMS



Incident Measures per *Month*

2,549
Incidents

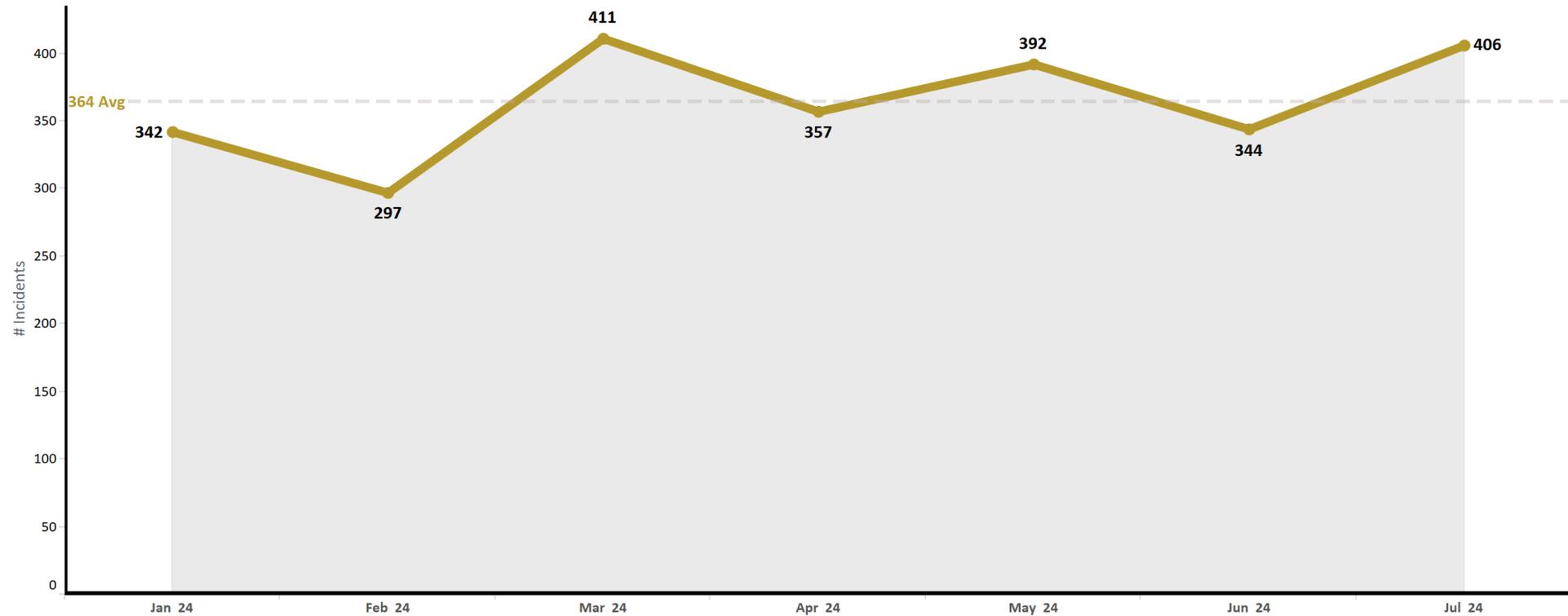
364
Average

357
Median

297
Minimum

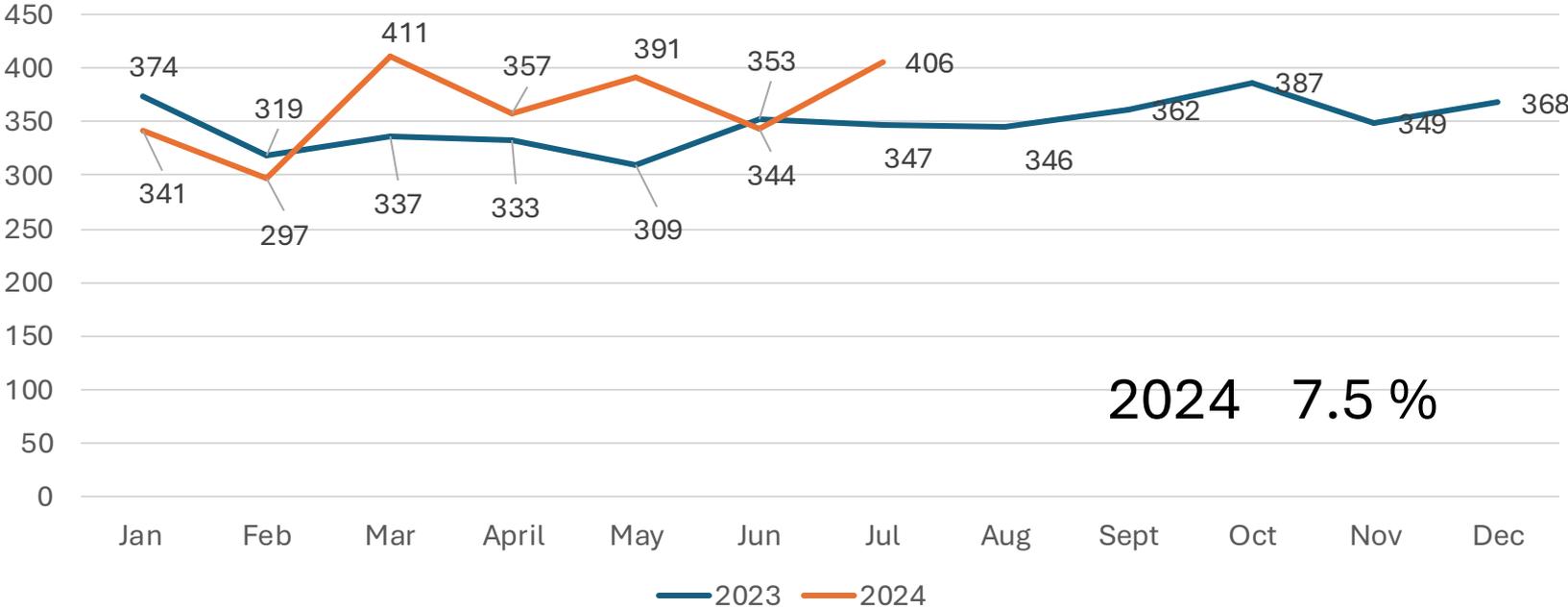
411
Maximum

Incidents per *Month*



Year to Year Comparison

Fredericksburg Fire EMS



Incident Type

Fredericksburg Fire EMS



Basic Incident Type Code And Description (FD1.21)	Total Incidents
Incident Type Category (FD1.21): 1 - Fire	
111 - Building fire	5
112 - Fires in structure other than in a building	1
131 - Passenger vehicle fire	1
143 - Grass fire	4
	Total: 11
Incident Type Category (FD1.21): 3 - Rescue & Emergency Medical Service Incident	
3216 - EMS Medical	169
3217 - EMS Trauma (Excluding MVA)	46
3218 - Lift Assist	26
3219 - EMS Transfer	60
322 - Motor vehicle accident with injuries	13
324 - Motor vehicle accident with no injuries	3
363 - Swift water rescue	1
381 - Rescue or EMS standby	5
	Total: 323
Incident Type Category (FD1.21): 4 - Hazardous Condition (No Fire)	
412 - Gas leak (natural gas or LPG)	3
445 - Arcing, shorted electrical equipment	1
	Total: 4
Incident Type Category (FD1.21): 5 - Service Call	
551 - Assist police or other governmental agency	1
553 - Public service	5
	Total: 6
Incident Type Category (FD1.21): 6 - Good Intent Call	
611 - Dispatched and cancelled en route	15
6115 - Cancelled prior to En Route	2
611E - EMS: Dispatched & Cancelled En Route	13
611T - EMS Transfer Cancelled	1
622 - No incident found on arrival at dispatch address	11
6311 - Controlled Burn	1
652 - Steam, vapor, fog or dust thought to be smoke	1
	Total: 44
Incident Type Category (FD1.21): 7 - False Alarm & False Call	
735 - Alarm system sounded due to malfunction	7
743 - Smoke detector activation, no fire - unintentional	1
744 - Detector activation, no fire - unintentional	1
745 - Alarm system activation, no fire - unintentional	6
	Total: 15
Incident Type Category (FD1.21): 9 - Special Incident Type	
900 - Other Special type of incident	3
	Total: 3
	Total: 406

Department Volume

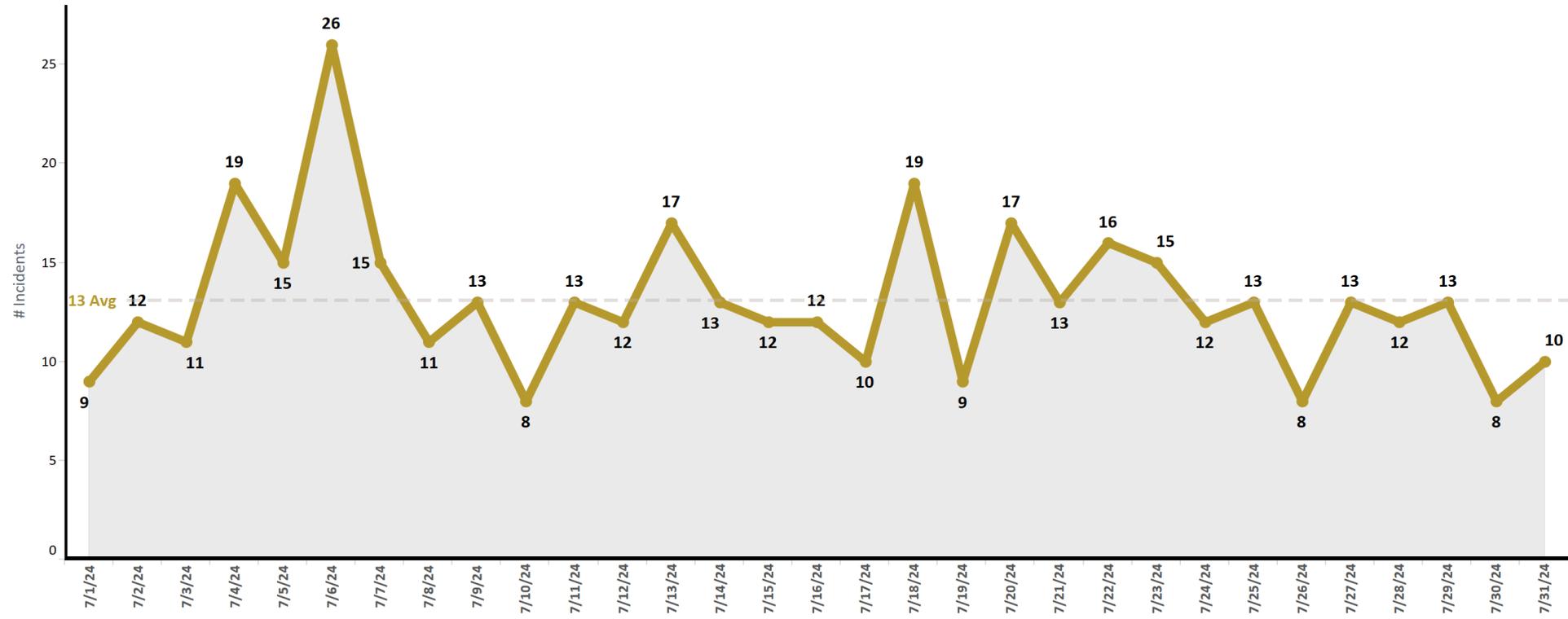
Fredericksburg Fire EMS



Incident Measures per *Day*

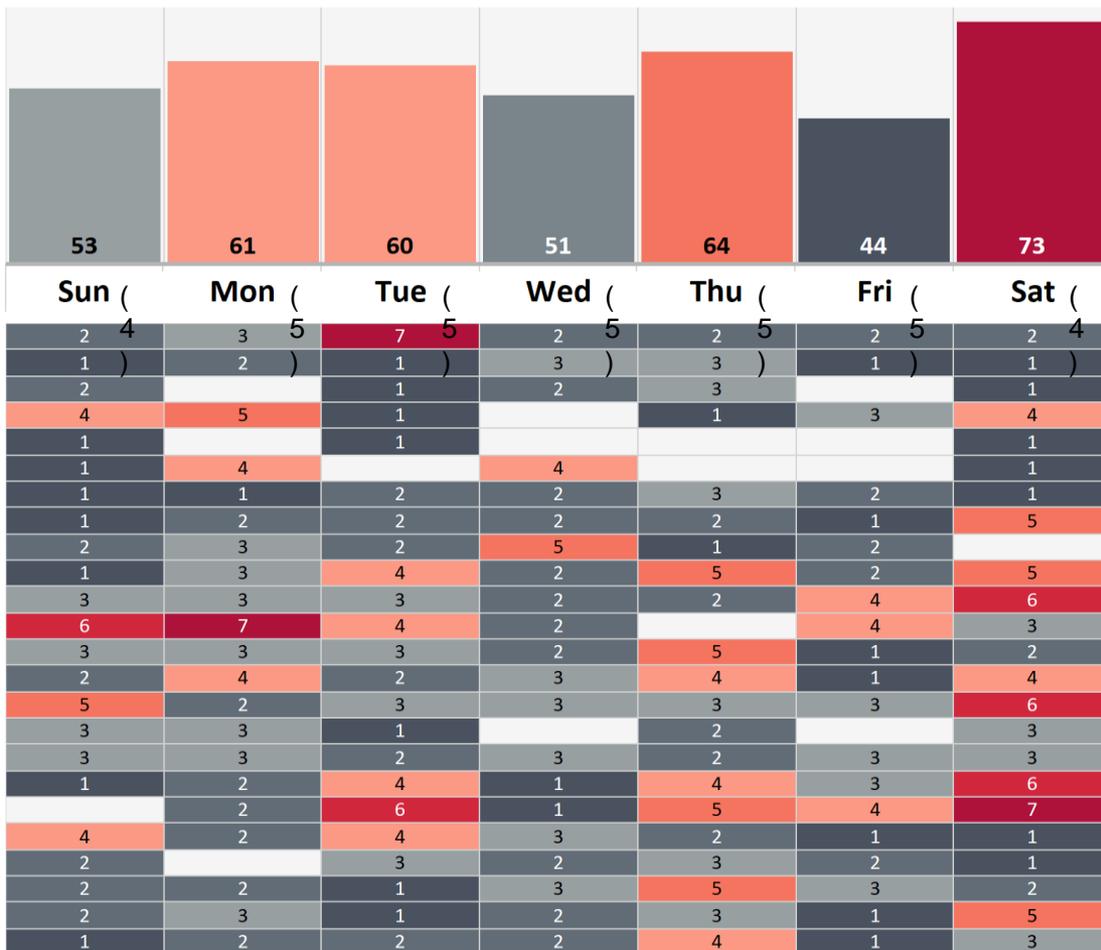
406 Incidents	13 Average	13 Median	8 Minimum	26 Maximum
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Incidents per *Day*

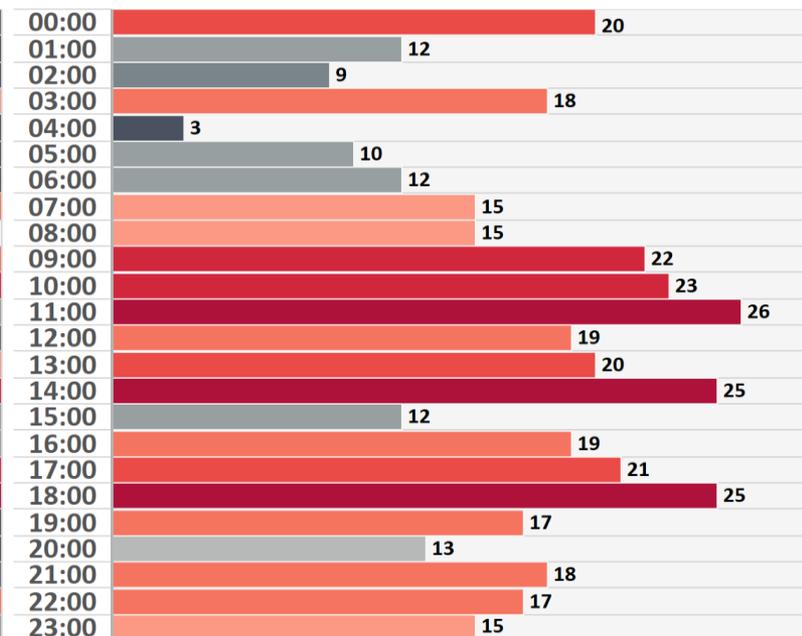


Department Incidents by Day & Hour

Fredericksburg Fire EMS



406 Incidents



Station Volume

Fredericksburg Fire EMS



Incidents per Station

Incidents per *Day*

Average

Median

Minimum

Maximum

Central



46%
188

6

5

2

13

South



31%
125

4

4

2

9

East



23%
93

3

3

1

9



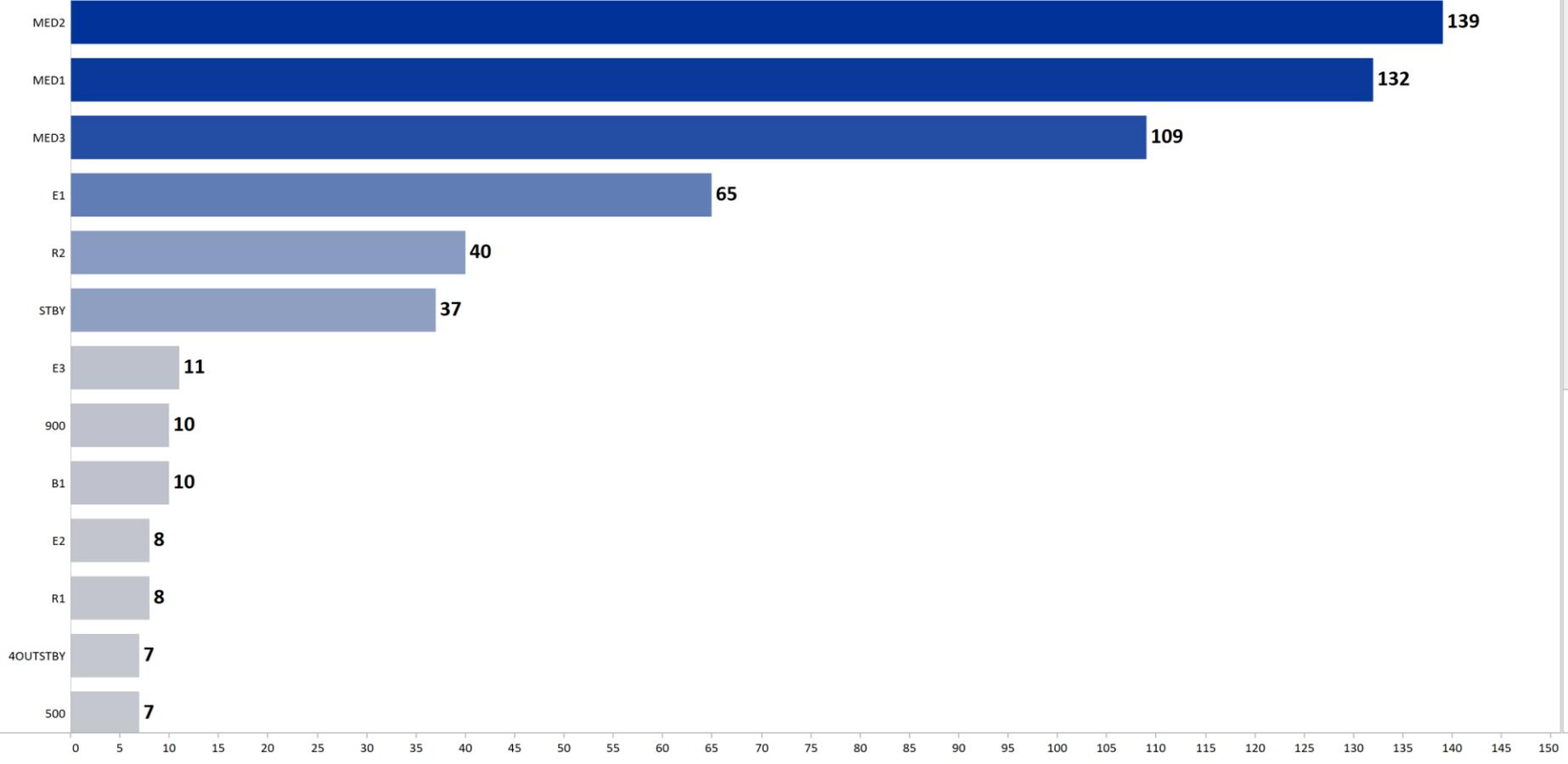
Volume by Apparatus 7/1/2024 - 8/1/2024

Friday, August 9, 2024



Response Total by Apparatus

Call Sign





Volume by District 7/1/2024 - 8/1/2024

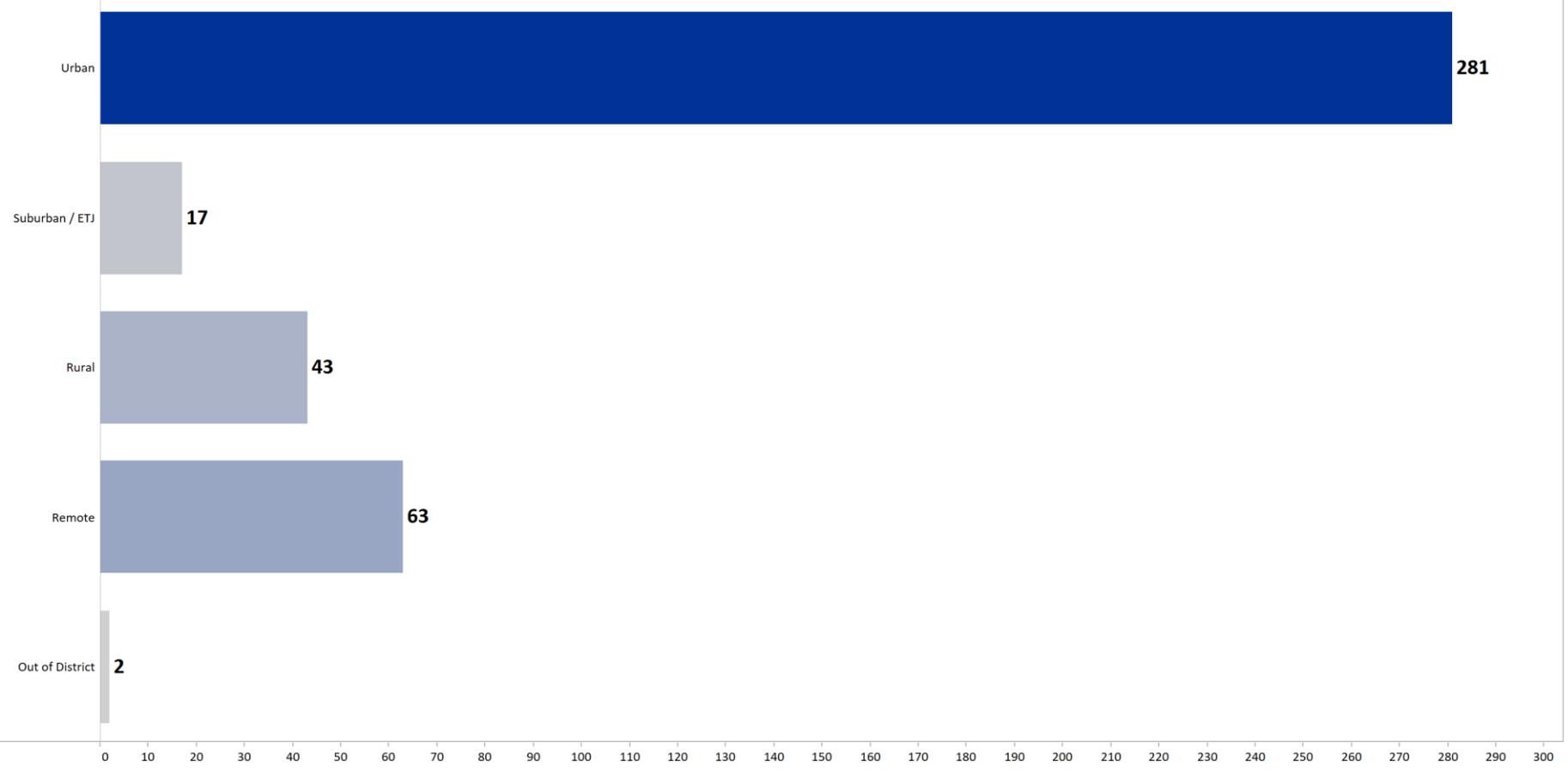
406
Incidents

Tuesday, August 6, 2024



Response Total by District

FBG District Area





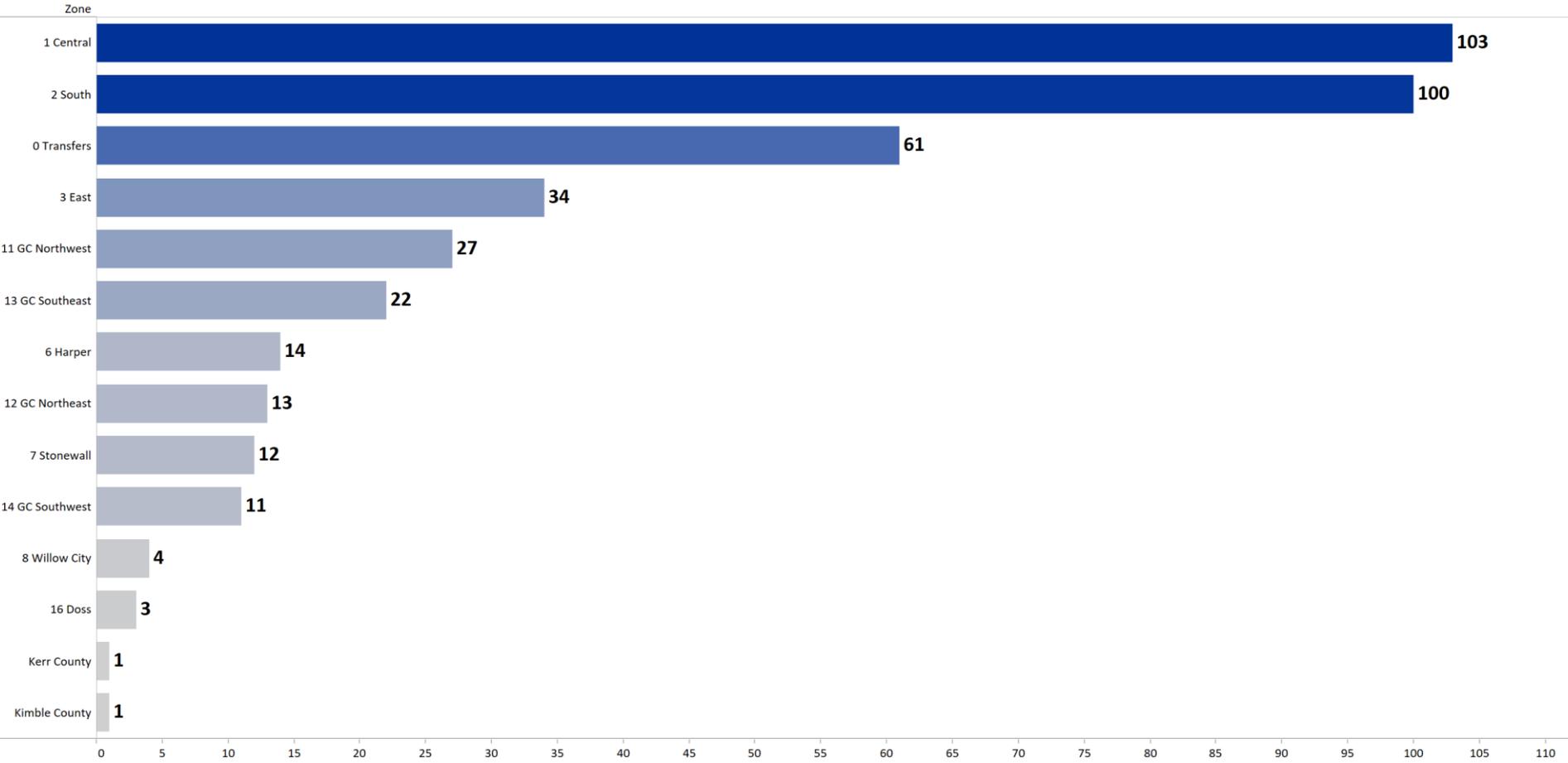
Volume by Response Zone 7/1/2024 - 8/1/2024

406 Incidents

Tuesday, August 6, 2024



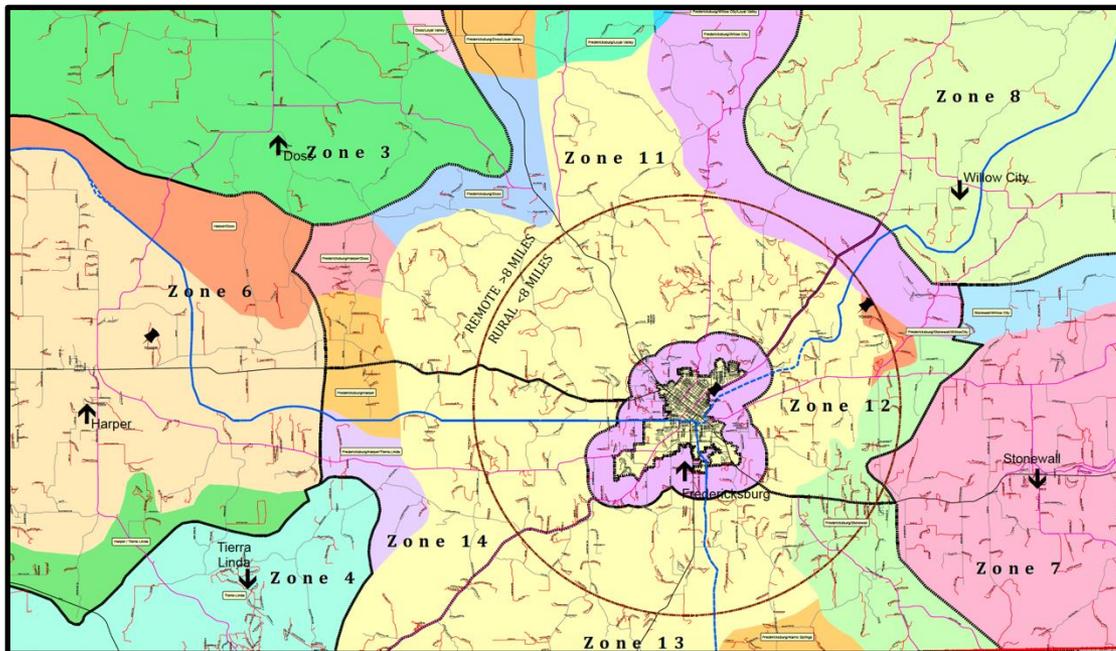
Response Total by Zone





Incidents per Zone with Average Response Time

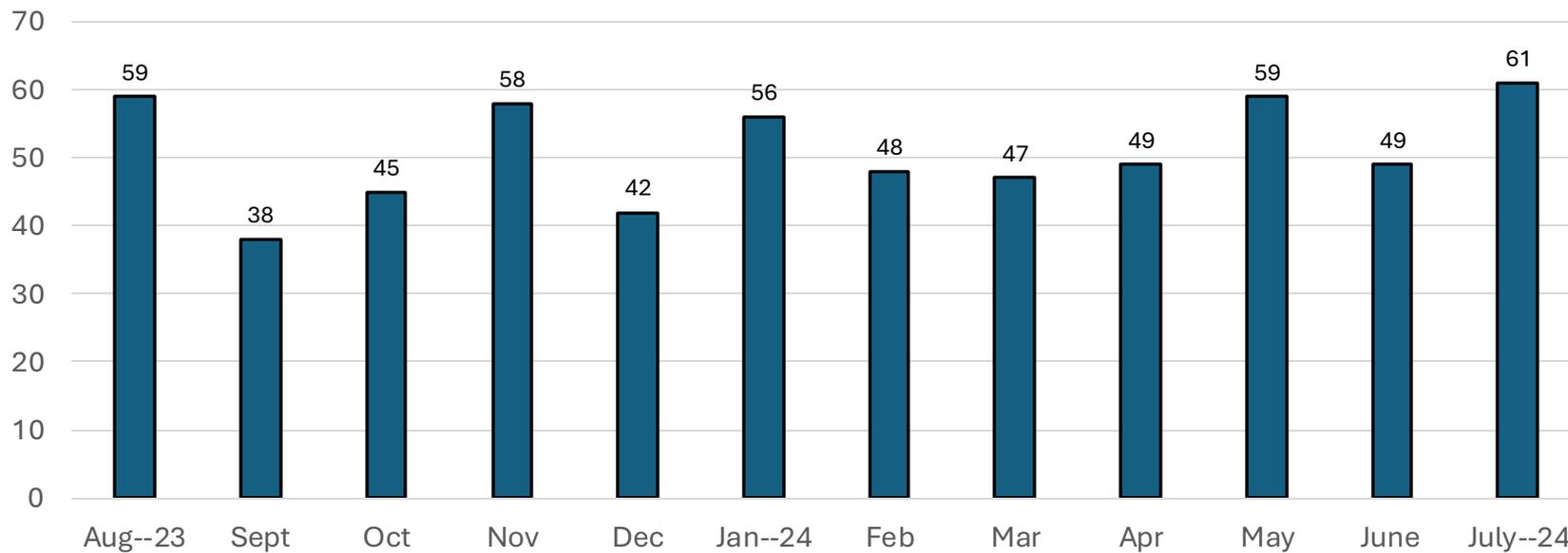
Count EXCLUDES Incidents when a unit did not arrive on scene



Response ..	Average	Incidents
1 Central	5.4	71
2 South	5.1	83
3 East	6.4	22
6 Harper	27.0	10
7 Stonewall	17.9	9
8 Willow City	20.8	3
11 GC Northwest	15.3	17
12 GC Northeast	14.9	9
13 GC Southeast	12.8	12
14 GC Southwest	11.4	7
16 Doss	27.6	2
Kerr County	21.9	1
Kimble County	35.1	1

Transfer Comparison (12 Months)

Fredericksburg Fire EMS





Transfers/By-passes

Total: 61 Transfers

- Emergency- 12
- Non- Emergency- 49

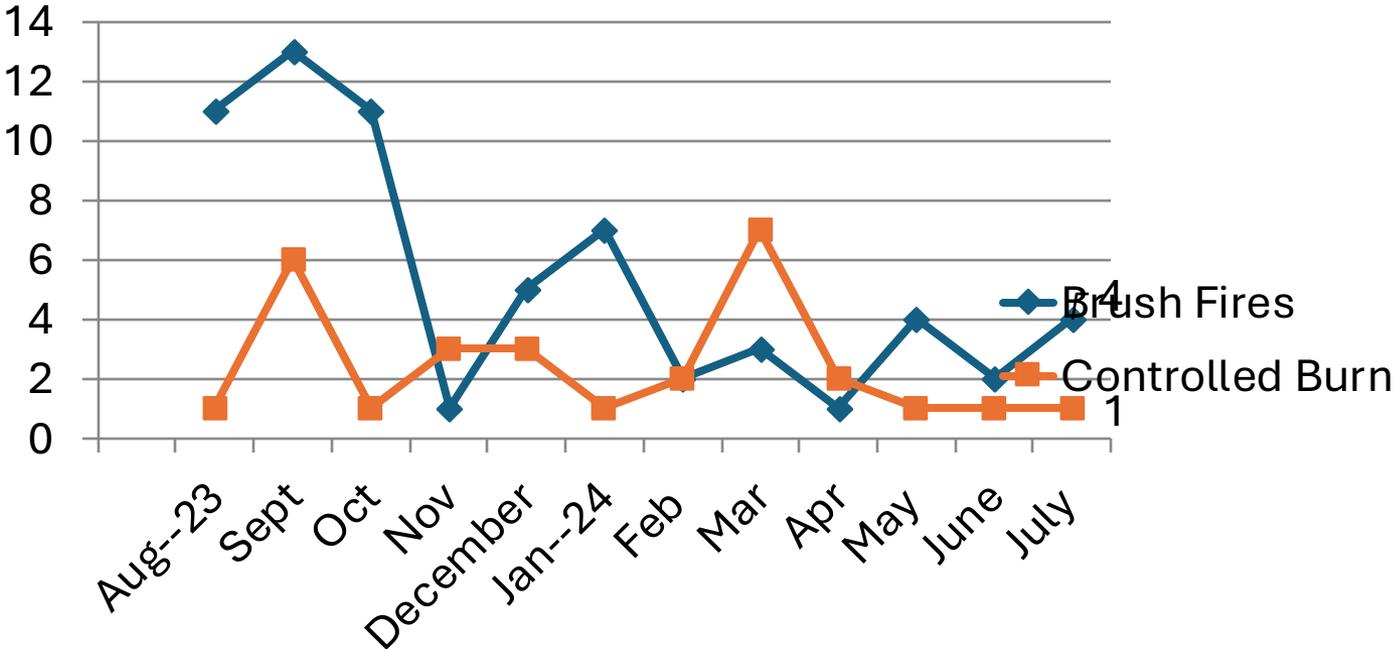
- Canceled- 0

- Local - 14
- San Antonio - 28
- Austin - 11
- Kerrville - 6
- Boerne - 1
- Comfort -1

Total: By-passes

- Medical - 1
- Trauma - 0

2023-24 Brush Fire Season

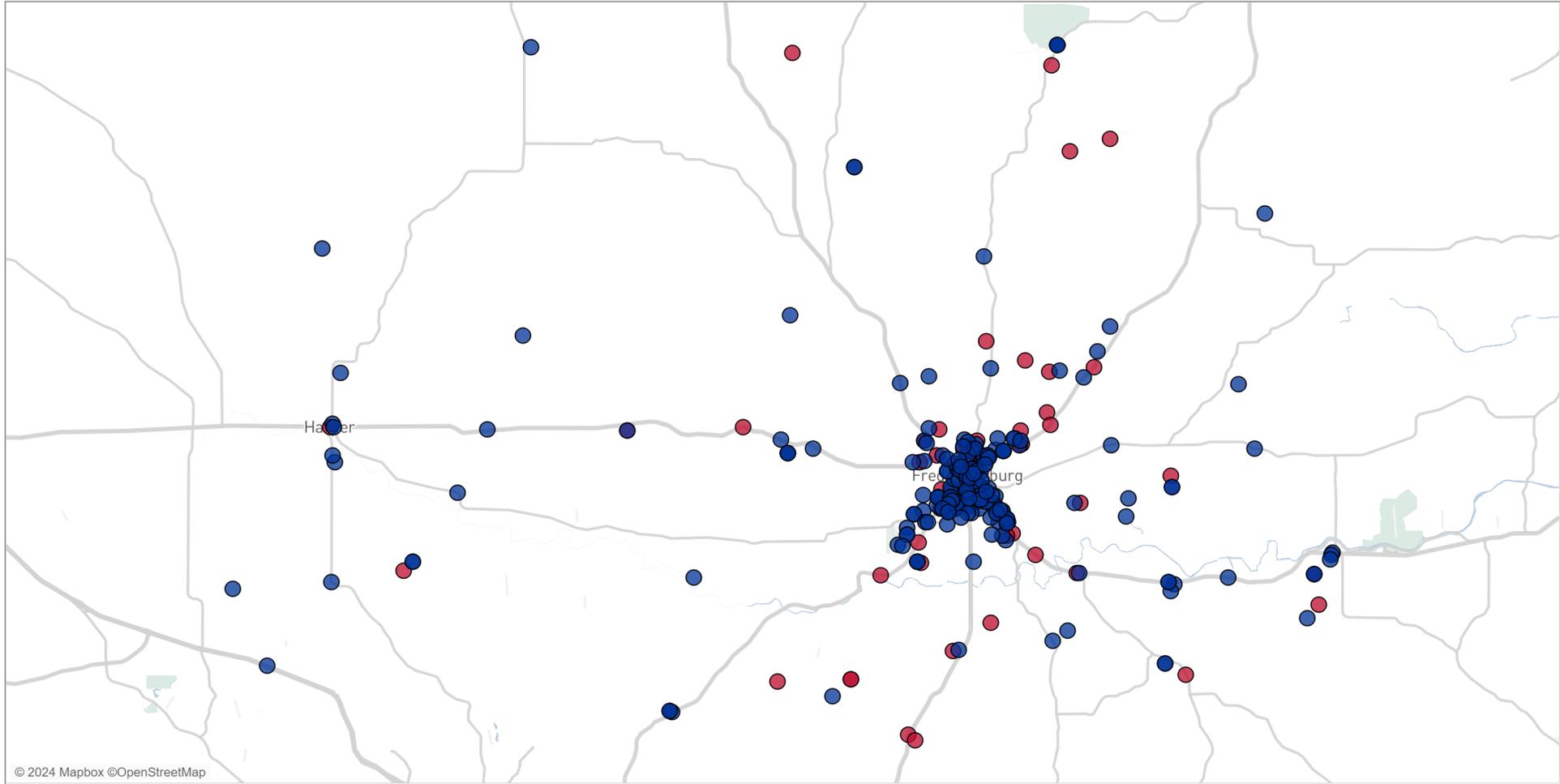


Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

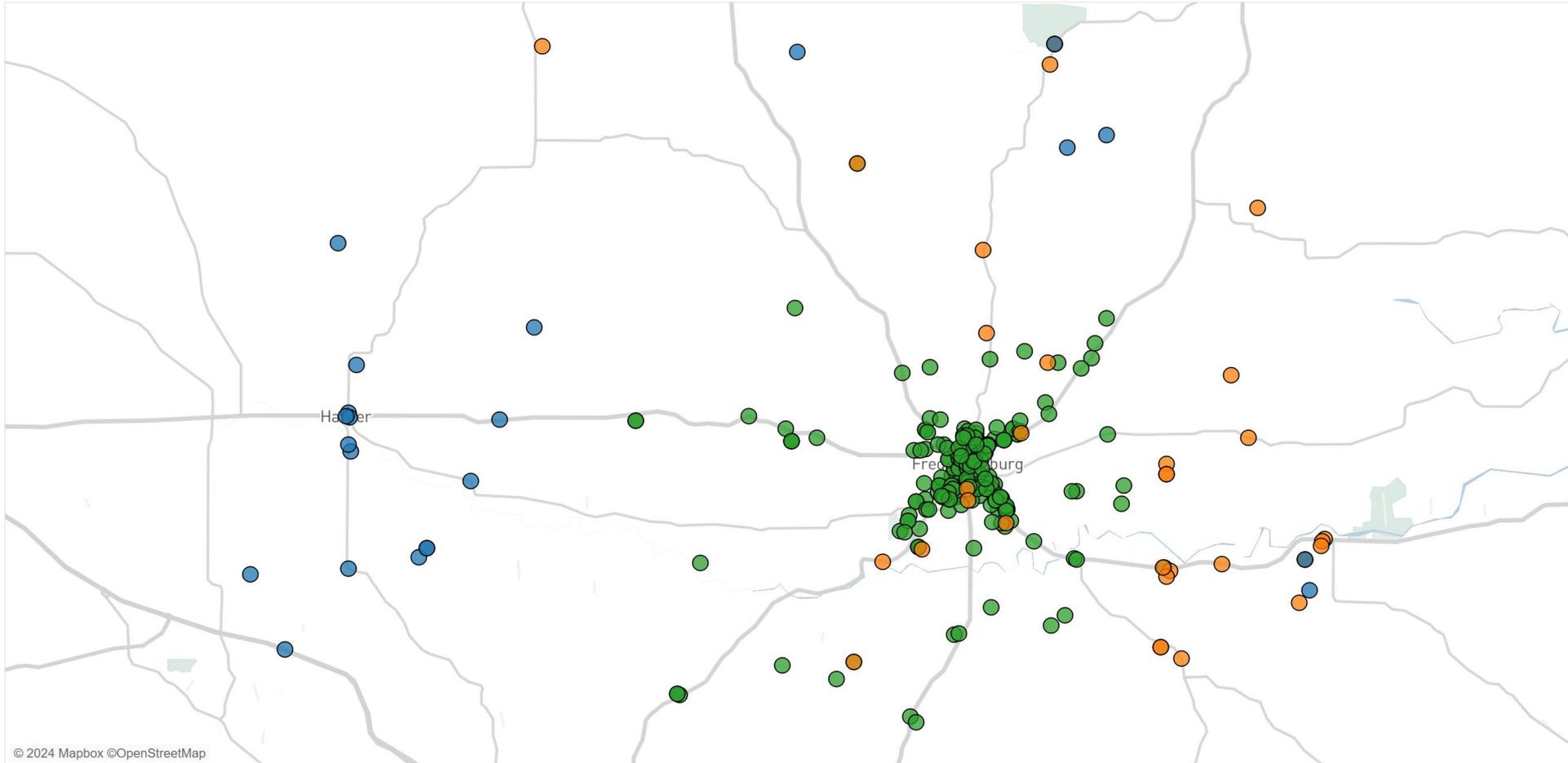
Fredericksburg Fire EMS



Incident Locations by Mutual Aid

- Aid Given
- Aid Received
- None

Fredericksburg Fire EMS



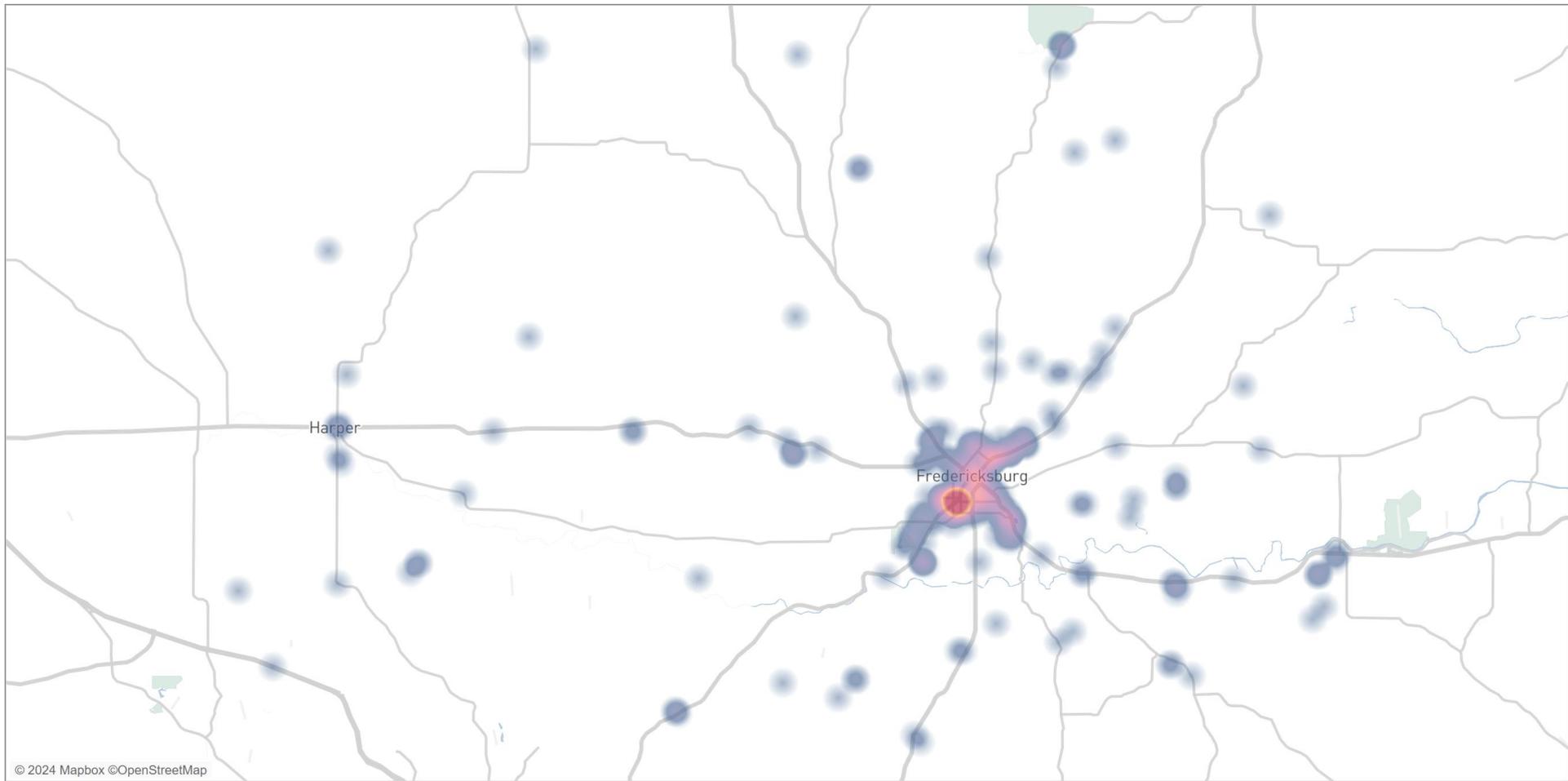
© 2024 Mapbox ©OpenStreetMap

Run Location Map by District

Incident Location Heat Map



Fredericksburg Fire EMS



© 2024 Mapbox ©OpenStreetMap

Run Location Map by District

Health Department

July 2024 Health Department Activity

- ❑ 2 - New Retail Health Permits (Fixed Establishment)
- ❑ 6 - New / Renewed Mobile Health Permits
- ❑ 17 - Temporary Health Permits Issued
- ❑ 53 - Routine Inspections performed
- ❑ 2- Plan Reviews completed
- ❑ Special events inspected – FBG Trade Days, Gillespie County Horse Races, FireFly & FBG Farmers Market
- ❑ Performed environmental health inspection by request on facility that flooded. Responded to 2 environmental complaints.

City Department Openings

Open Positions – August 20, 2024

Fire/EMS Department – 3 Full Time Fire Fighters / Paramedics

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

Parks Department – Crew Worker

Finance - Accounting Administrative Assistant

City Hall - Part-time Maintenance Technician

- *15 full time, 1 part time*

Recently Filled Positions

- Recycling Center Operator – Lenny Wendel
- Part-Time Medics-Robert Ramirez, Amber Noah, Crystal Noah
- Graduated Police Academy – Caleb Cannon
- Full-Time Fire Fighter/Paramedic-Thach Martin (was part-time)
- Electric Lineman Helper – Max Broach

Civic Engagement

Coffee with the City Manager

- Wednesday, August 14th at 8:00 a.m. Lady Bird Johnson Golf Course Cardinal Room