



# City Manager's Monthly Update

November 19, 2024

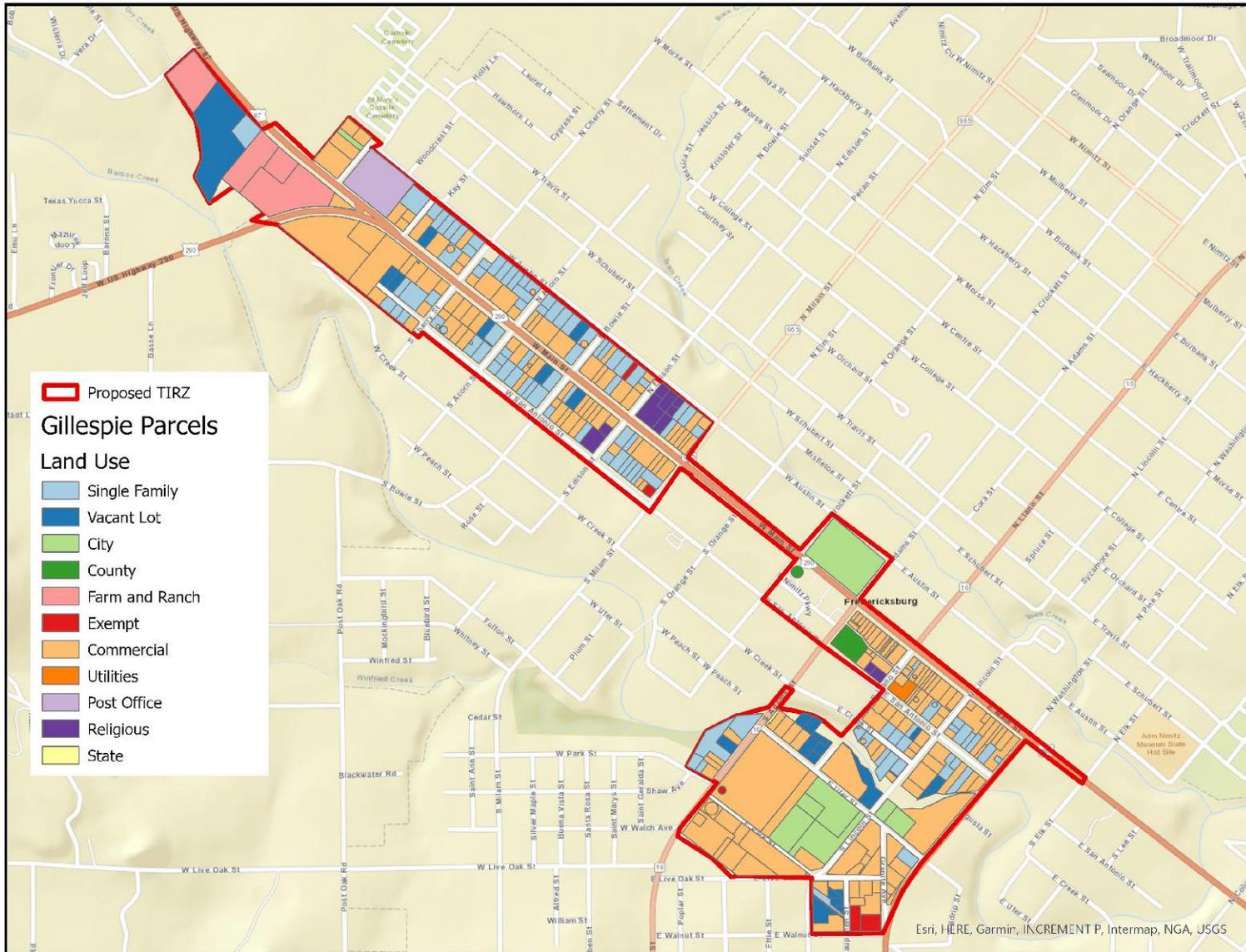
# T.I.R.Z. Next Steps

## □ Recent activity:

TXP and staff held series of stakeholder meetings

- County, Property Owners, City reps
- Identify projects
- Propose boundary
- Present Feasibility Study on December 3<sup>rd</sup>
- Public Hearing December 17<sup>th</sup> (pending CC direction on Dec 3<sup>rd</sup>)

# Potential Downtown TIRZ Land Use

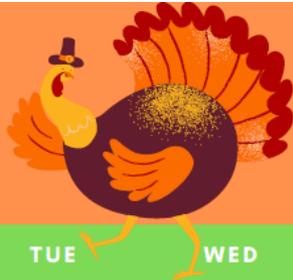


# Chamber Apartment Survey

## Multifamily Housing Q3 2024

	# of Units	Vacant	Occupied	Occ%	Off Market	Adjusted Occ %
Senior	193	14	179	92.7%	2	91.7%
Non-Senior	1,124	228	896	79.7%	20	77.9%
Total	1,317	242	1,075	81.6%	22	80.0%
July 2024	1,317	245	1,072	81.4%	28	79.3%
May 2024	1,317	324	993	75.4%	5	75.0%
March 2023	827	20	807	97.6%	5	97.0%

# Parks



# NOVEMBER 2024

*Special Events*

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2: VET FEST
3	4	5	6	7	8	9
10	11: SAINT MARTIN'S DAY  VETERANS DAY	12	13	14	15: MASTER SPAS	16: MASTER SPAS & ST. PADDY'S DAY PARTY
17: MASTER SPAS	18	19	20	21: BETHANY LUTHERAN FOUNDATION	22	23: EISBAHN OPENS 
24: EISBAHN	25: EISBAHN	26: EISBAHN & CHRISTMAS NIGHTS OF LIGHTS BEGINS 	27: EISBAHN	28: THANKSGIVING / CITY HOLIDAY 	29: EISBAHN & CITY HOLIDAY	30: EISBAHN & TURKEY TROT

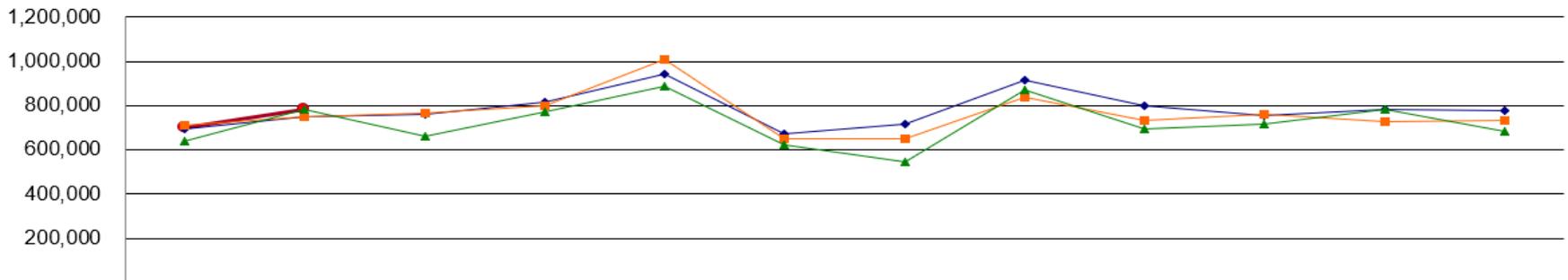
## Date Details

- November 2: Vet Fest from 11 a.m. to 10 p.m. at Marktplatz
- November 11: Veterans Day, City Holiday
- November 11: Saint Martin's Day Scavenger Hunt at Pioneer Museum from 4:30 - 6:30 p.m. (PARD)
- November 15: Master Spas of Boerne show at Marktplatz
- November 16: Master Spas of Boerne show at Marktplatz
- November 16: HCSPCA St. Paddy's Day Party at the Pioneer Pavilion
- November 17: Master Spas of Boerne show at Marktplatz
- November 21: Bethany Lutheran Church Foundation in the Fest Room (private meeting at 5 p.m.), Marktplatz
- November 23: Eisbahn opening day from 10 a.m. to 10 p.m. at Kinder Halle
- November 24: Eisbahn open 1 p.m. to 8 p.m.
- November 25-27: Eisbahn open 10 a.m. to 10 p.m.
- November 26: Fredericksburg Christmas Nights of Lights begins and runs through Monday, Jan. 6, 2025. 10-min. audio program at 6 p.m. each night (Marktplatz)
- November 28: Thanksgiving; City Holiday
- November 29: Day after Thanksgiving; City Holiday
- November 30: Eisbahn open 10 a.m. to 10 p.m.
- November 30: Mom Center's Turkey Trot at 8:30 a.m. at FBG Elementary School



# Finance-Sales Tax Fiscal Year 2025

Actual Sales Tax Receipts - FY 2022, FY 2023, FY 2024, & FY 2025



FY 2025 through November: \$1,484,723 (FY25 budget \$9M, 16.5%)

FY 2024 through November: \$1,449,831

FY 2024 \$9.4M (2.9% increase over 2023)

2023: \$9.1M (5.2% increase over 2022)

2022: \$8.7M (12.7% increase over 2021)

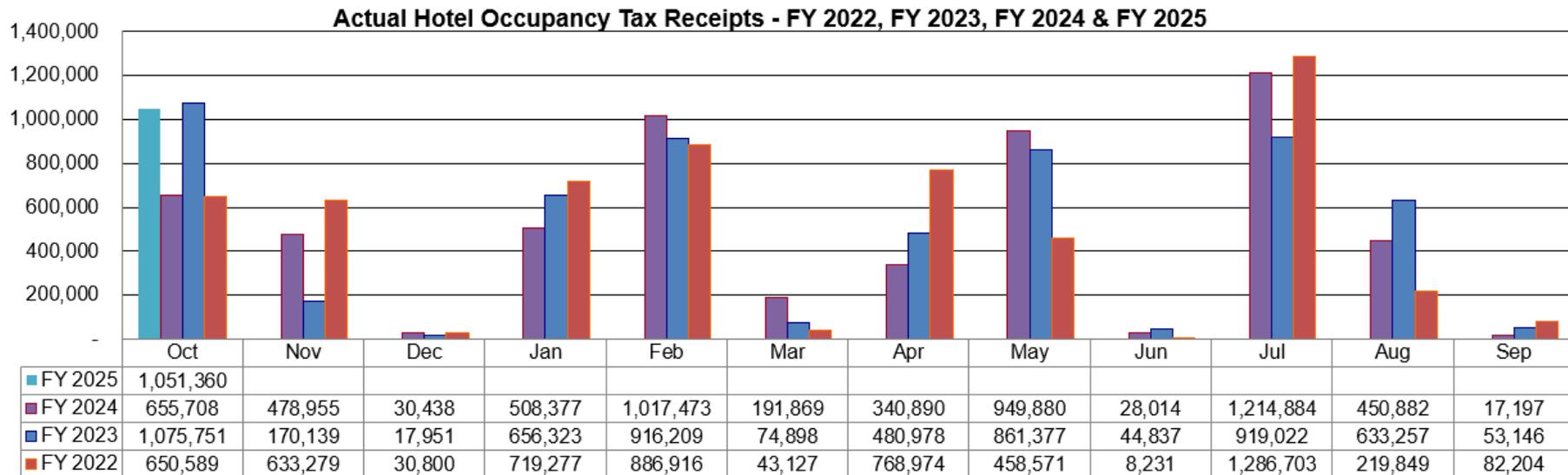
2021: \$7.6M (23.5% increase over 2020)

# Finance-Sales Tax Comparison by City

ENTITY	TAX RATE	Calendar Y-T-D 2024	Calendar Y-T-D 2023	% CHANGE
Fredericksburg	1.50%	\$ 8,660,444	\$ 8,349,045	3.73%
Gillespie County	0.50%	4,183,491	4,210,973	-0.65%
Blanco	1.50%	1,014,439	943,270	7.54%
Boerne	1.50%	11,290,257	10,455,726	7.98%
Johnson City	1.50%	701,039	679,156	3.22%
Junction	1.50%	896,957	895,718	0.14%
Kerrville	1.50%	13,648,653	13,944,231	-2.12%
Llano	2.00%	1,604,604	1,555,509	3.16%
Marble Falls	2.00%	13,458,738	13,172,858	2.17%
Mason	1.00%	391,488	367,793	6.44%
New Braunfels	1.50%	41,598,717	40,870,236	1.78%
San Marcos	1.50%	35,609,492	36,597,239	-2.70%
All Cities (1,174 TX Cities)				1.60%
All Counties (125 TX Counties)				1.45%



# Finance-7% Hotel Occupancy Tax



FY 2025 through October: \$1,051,360 (FY25 budget \$6M, 17.4%)

FY 2024 through October: \$478,955

2024: \$5.9M (0.3% decrease over 2023)

2023: \$5.9M (2.0% increase over 2022)

2022: \$5.8M (10.3% increase over 2021)

2021: \$5.2M (66.5% increase over 2020)

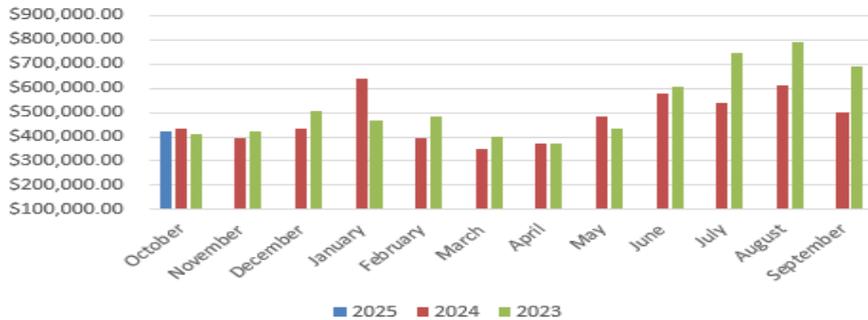
# Finance-Hotel Occupancy Tax Funding Timeline

- October 24, 2024      HOT Funding Orientation Meeting (Fire Training Room, City Hall)
- November 14, 2024    2024 Annual Reports Due
- November 15, 2024    2025 HOT Applications Deadline
- January 16, 2025      City Council Special Meeting for HOT Funding
- January 21, 2025      City Council Regular Meeting for HOT Funding Awards

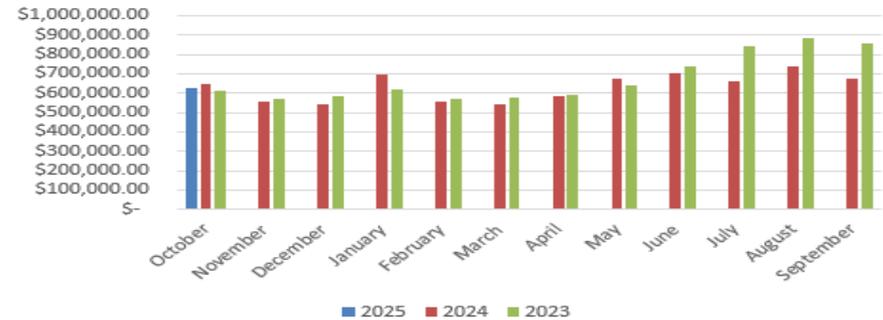
# Finance-Electric Revenue and Consumption

Electric revenues YTD October 2024, \$1.1M, 7.3% of \$14.9M budget

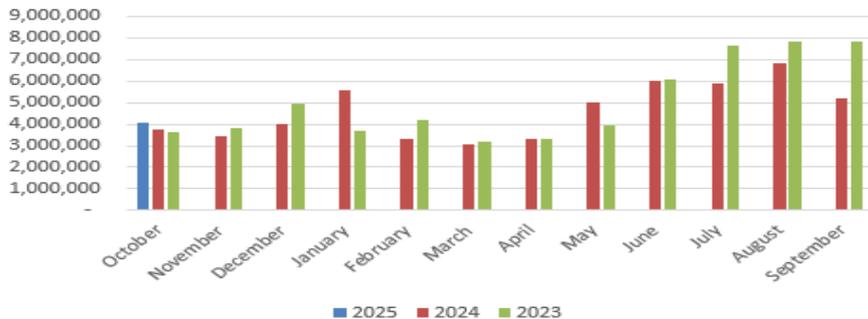
Electric Residential Sales



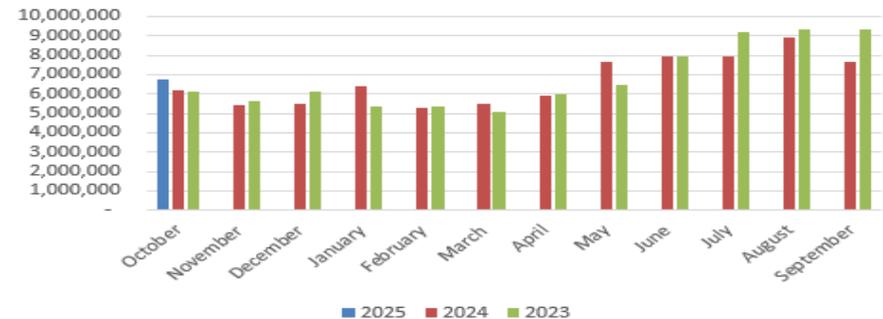
Electric Commercial Sales



Electric Residential Consumption KWH



Electric Commercial Consumption KWH



# Finance-Water Revenue and Consumption

Water & WW revenues YTD October 2024, \$964k,  
9.8% of \$9.8M budget

Water Residential Sales



Water Commercial Sales



Water Residential Consumption - Gallons



Water Commercial Consumption - Gallons



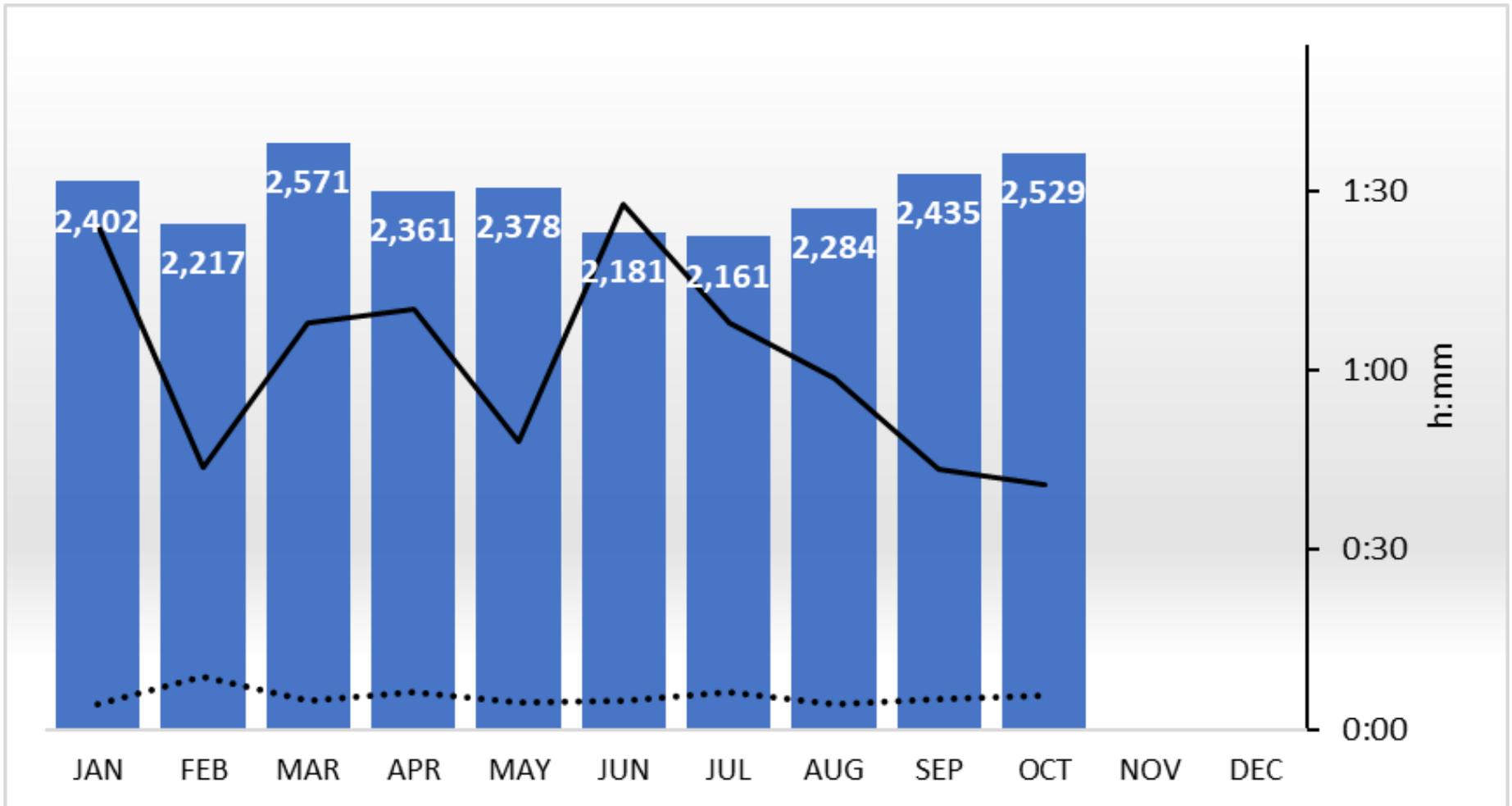


# Police Department Monthly Update



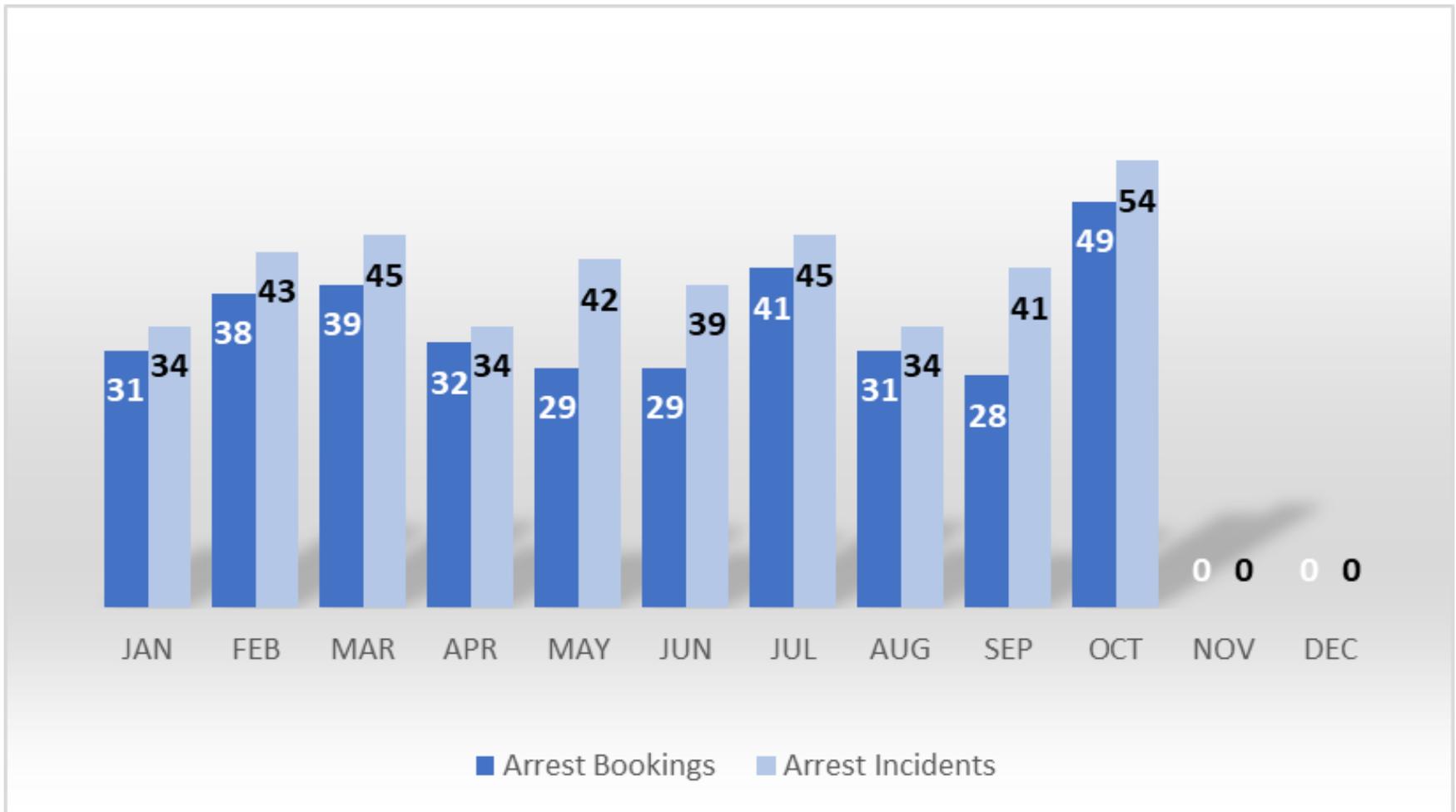
# Police Department

October 2024 Incidents - 2,529 Calls for Service – 1,106



# Police Department

October 2024 Arrests – 49 booked on 54 Charges



# Police Department

## January - October 2024 Code Enforcement Statistics

### ▣ 676 Ordinance Violations

- 557 Closed Cases
- 103 Open Cases
- 16 In Field Cases

50 Ordinance Violation Cases in September

October 2024  
Monthly  
Report



# Department Volume

Fredericksburg Fire EMS



## Incident Measures per Day

**410**

Incidents

**13**

Average

**13**

Median

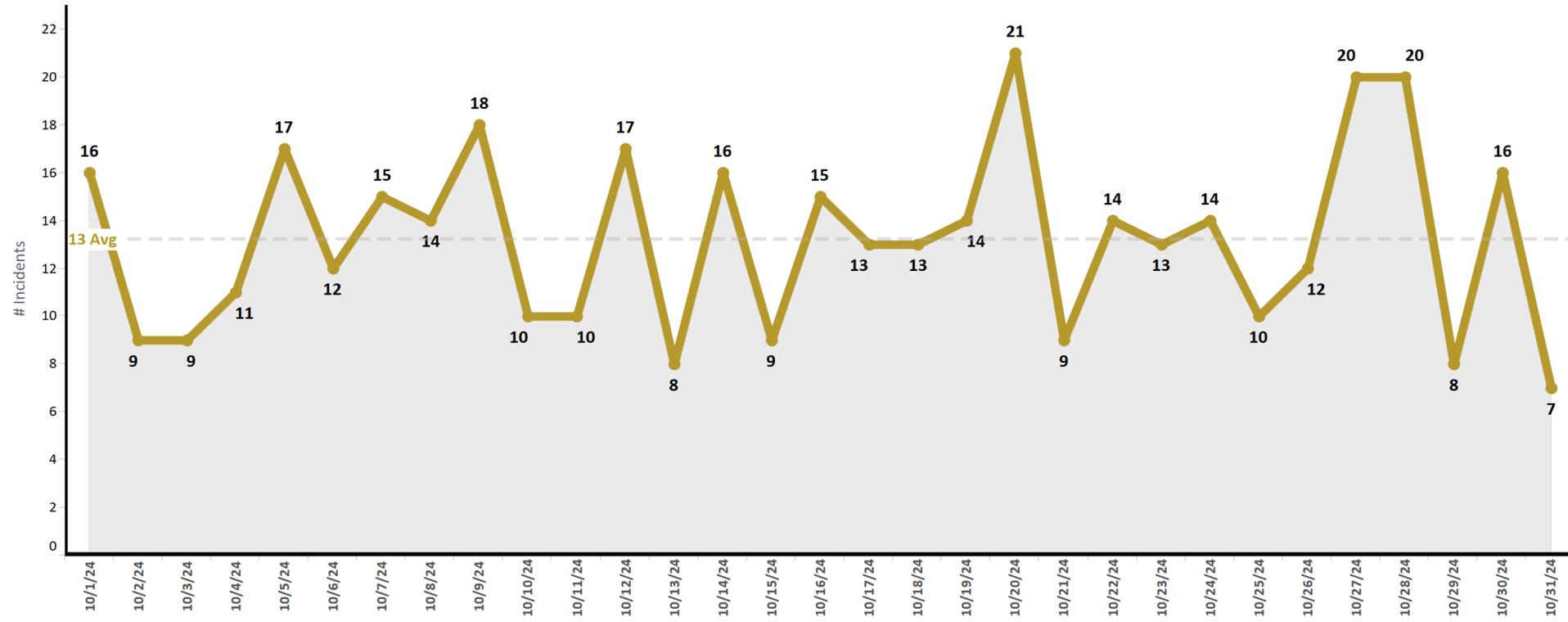
**7**

Minimum

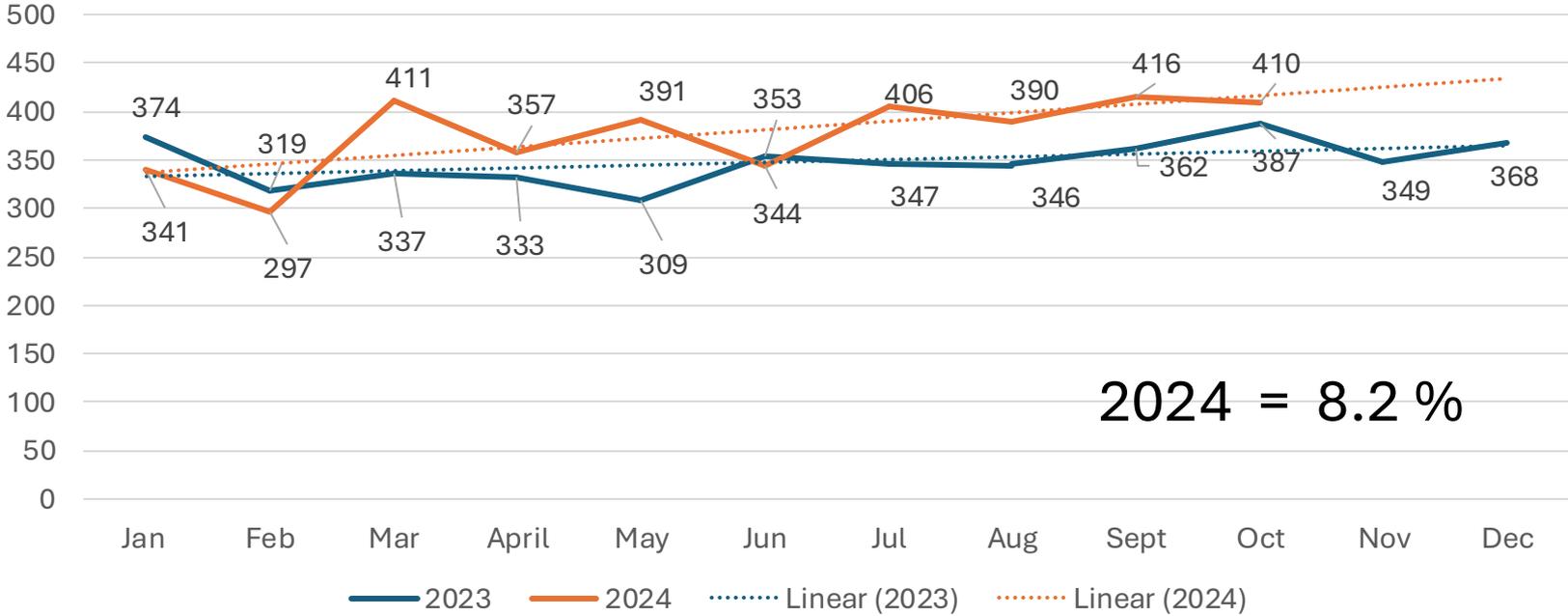
**21**

Maximum

## # Incidents per Day



# Year to Year Comparison



# Department Volume

Fredericksburg Fire EMS



## Incident Measures per *Month*

**3,765**  
Incidents

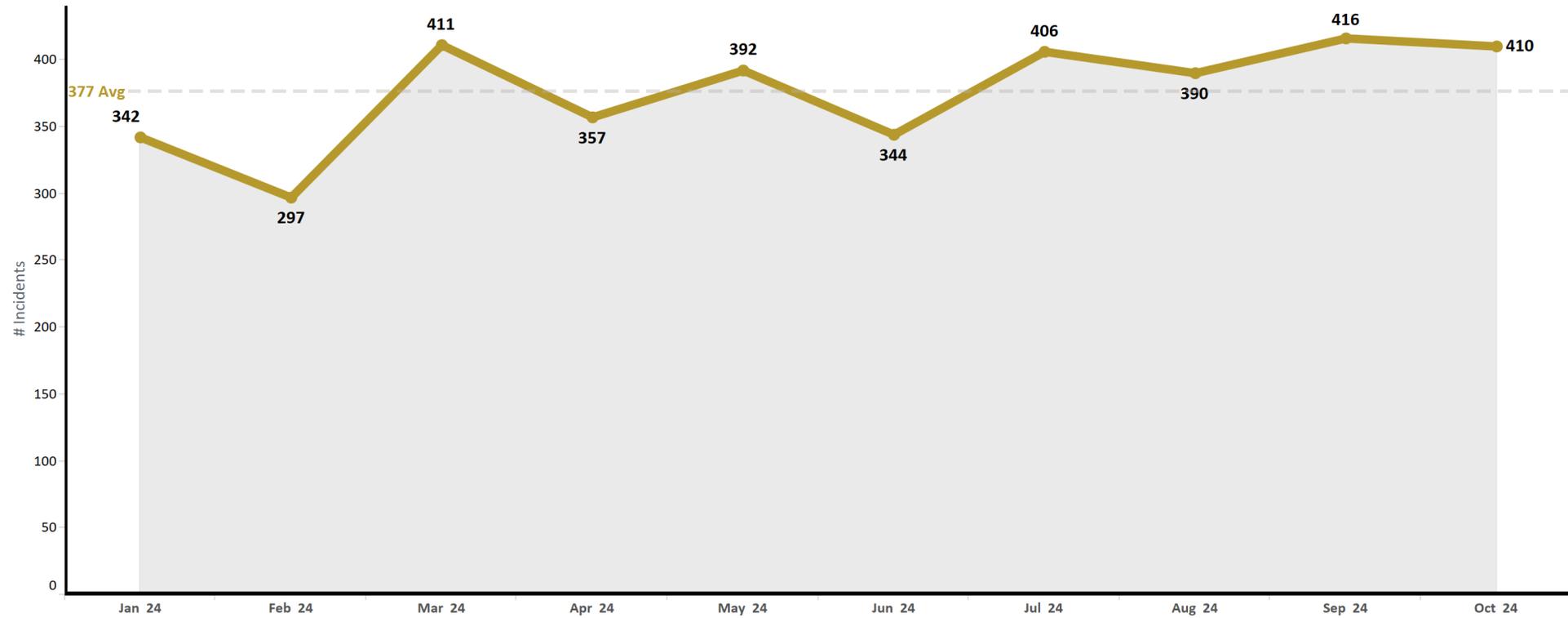
**377**  
Average

**391**  
Median

**297**  
Minimum

**416**  
Maximum

## # Incidents per *Month*





## Transfers/By-passes/ Air Medical

### Total: 66 Transfers

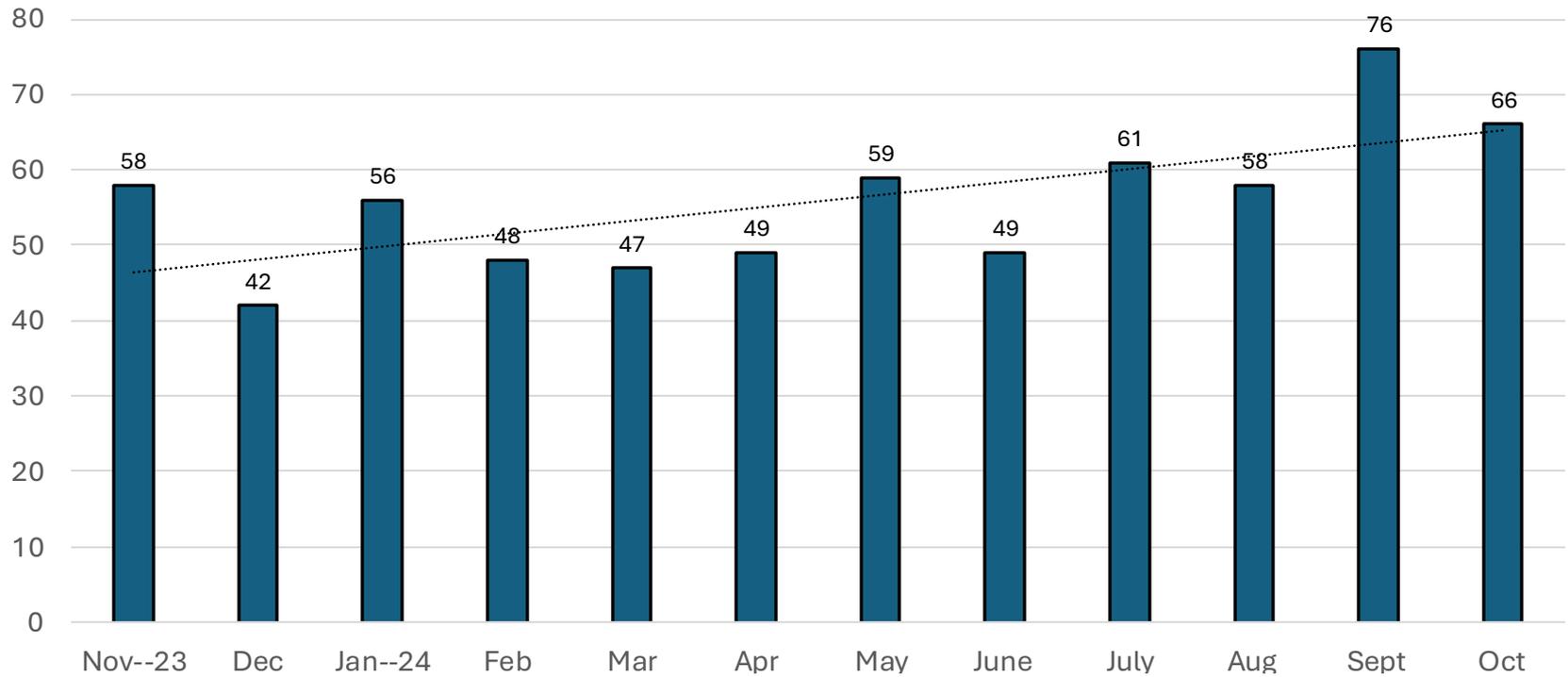
- Emergency- 15
- Non- Emergency – 50
- Canceled -1
  
- Local -11
- San Antonio - 40
- Austin - 5
- Kerrville - 8
- Mason - 1
- Canceled - 1

### Total: 12 Air Medical Requests

- Patients Flown – 5
  - 3 Medical
  - 1 Trauma
  - 1 Cardiac
  
- Patients Not Flown- 7
  - 6 Canceled by Medic on Scene
  - 1 Patient Expired Prior to Flight

# Transfer Comparison (12 Months)

Fredericksburg Fire EMS





# 2023-24 Brush Fire Season

