



## City Manager's Monthly Update

March 18, 2025

# Development Services

Subdivision	Lots Proposed	Lots Recorded	Homes Built	Status
1010 N. Cherry	10	0	0	Final plat approved.
Altstadt Village	41	22	0	Phase 1 plat recorded. Phase 2 approved.
Frieden	153	153	36	Phase 2 plat recorded.
Friendship Oaks	421	234	145	Phase 2 plat recorded. Phase 3 in construction.
Harmony Hills	72	72	69	Plat recorded.
Post Oak Village	39	39	38	Plat Recorded.
Sonoma Oaks 1	54	0	0	Plat approved.
Sonoma Oaks Annex	130	0	0	Annexation requested.
Trails at Windcrest	339	0	0	Rezoning requested.
W. Walch	5	5	0	Plat recorded.
Woodcrest	9	9	0	Plat recorded.
<b>Total</b>	<b>1297</b>	<b>534</b>	<b>288</b>	

# Development Services

## □ Multi-Family Units

	As of March 2024	As of September 2024	As of December 2024
Under construction	520	120	0
Recently Completed	133	533	653
Approved Not Started	650	629	629

# May 3, 2025 General City Election Update

- April 3rd - Last day to Register to Vote in May 3, 2025 City Election.
- Early Voting begins April 22nd through April 29th at the Gillespie County Election Office – Conference Room.
- April 22nd-April 25th from 8am-5pm and on April 28th and April 29th from 7am – 7pm.
- Election Day is May 3, 2025 with voting at the same location from 7am-7pm.

# Legislative Update-Report by Mayor Pro-Tem Kirchner

## LAND USE

- Density
- Zoning
- ETJ and Disannexation
- Planning
- Permitting

## SHORT TERM RENTALS

## INVESTMENT HOMES

# Legislative Update-Bills Filed by Rep. Troxclair

- HB 1378 – requires cities and counties to prohibit energy storage installations within 500 yards of neighboring properties without consent.
- HB 1343 – requires entities in ERCOT power region to obtain a permit from the PUC before installing electric storage equipment or facilities.
- HB 515 requires school districts to implement strict policies requiring students to lock away personal electronic devices in secure containers during the school day, with limited medical exceptions.
- HB 3113 – requires that all ballots be capable of being scanned and processed by automatic tabulation equipment even in counties that hand count paper ballots.

# New City Hall at East Campus Remodel Project

## Plans/Specs Out For Bid

- Pre-Bid Meeting – March 13th
- Bid Opening – April 2nd
- Council Consideration of Contract – April 15th

Start Construction Early May

Construction Duration TBD



**REMODEL FOR  
NEW CITY HALL AT EAST CAMPUS  
FREDERICKSBURG, TEXAS**

**100% BID SET 3-10-25**

<p><b>OWNER INFORMATION:</b></p> <p>MAYOR: JERYL HOOVER          COUNCIL MEMBER: MAYOR PRO TEAM          COUNCIL MEMBER: RANDY BRILEY          COUNCIL MEMBER: TONY KLEIN          CITY MANAGER: BOBBY WATSON          ASSISTANT CITY MANAGER: CLINTON BAILEY          PUBLIC INFORMATION OFFICER: GARRET BONN          SEAN DOERRE</p> <p><b>ARCHITECT:</b></p> <p><b>SKI ARCHITECTS</b>          501 Archibach, PLLC          320 West Main, Suite C          Fredericksburg, TX 78624          www.skiarch.com          P: (817) 534-4243</p> <p><b>MEP ENGINEER:</b></p> <p><b>KES</b>          KES Engineering, Inc.          200 West Main, Suite C          Fredericksburg, TX 78624          P: (817) 534-4243</p> <p><b>STRUCTURAL ENGINEER:</b></p> <p><b>ESSE</b> SMITH STRUCTURAL ENGINEERS          1701 BRIDGE LN., SUITE A-204, AUSTIN, TEXAS 78744          PHONE: 512-474-9391 FAX: 512-474-9327</p>	 <p><b>VICINITY MAP</b></p> <p><b>APPROVED:</b></p> <p>CITY OF FREDERICKSBURG DATE</p>	<p><b>INDEX TO DRAWINGS</b></p> <table border="0"> <tr> <td style="vertical-align: top;"> <p>T,0 COVER SHEET</p> <p>ARCHITECTURAL</p> <p>D1,1 SELECTIVE DEMOLITION PLAN - 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REMODEL FOR  
NEW CITY HALL AT EAST CAMPUS  
2818 EAST US HWY 290 FREDERICKSBURG, TEXAS 78624

**T1.0**

# Public Works – Spring Leaf Collection

## Spring Leaf Pick Up Starting Monday, March 24

**Follow these guidelines to ensure pickup...**

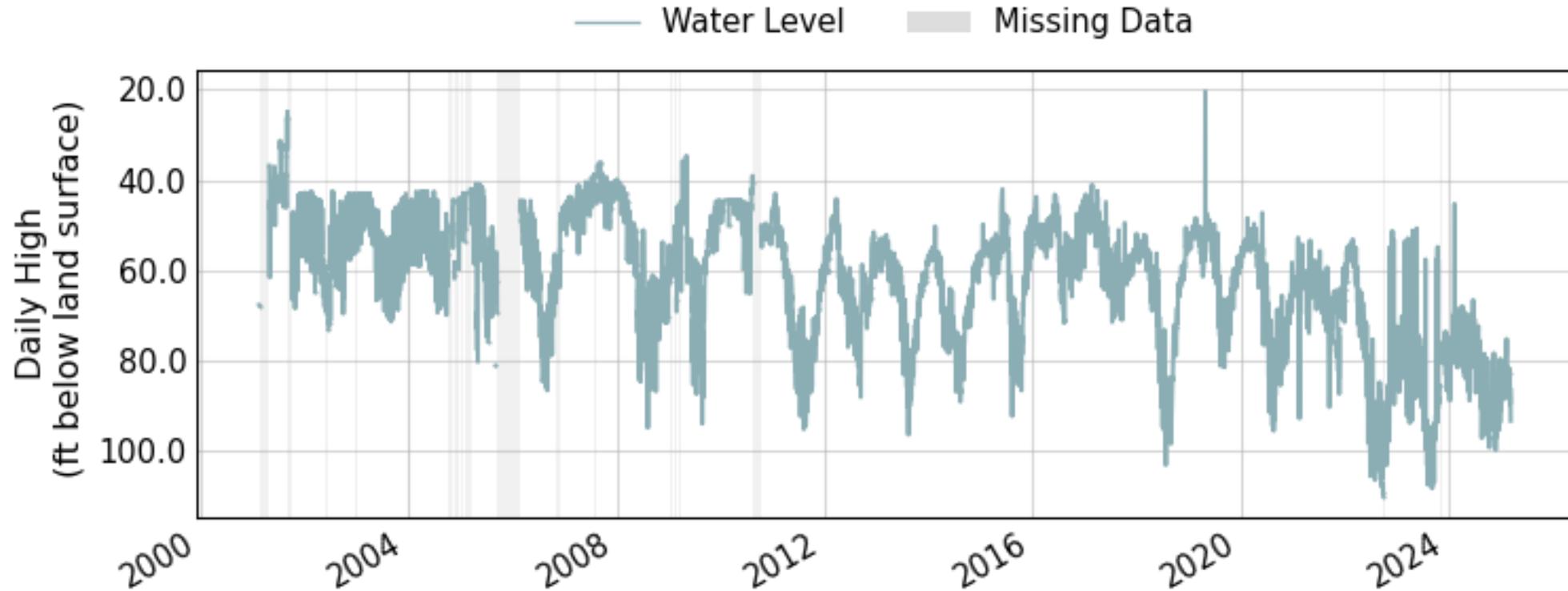
- **Rake leaves onto the street, about 12 inches from the curb.**
- **Don't park cars near leaf piles. The collection equipment can't move around vehicles & won't be able to pick up the leaves.**
- **Don't mix other items like branches, twigs, wire, rocks, or bricks with the leaves.**

# Public Works – Main Street Trash Can Project



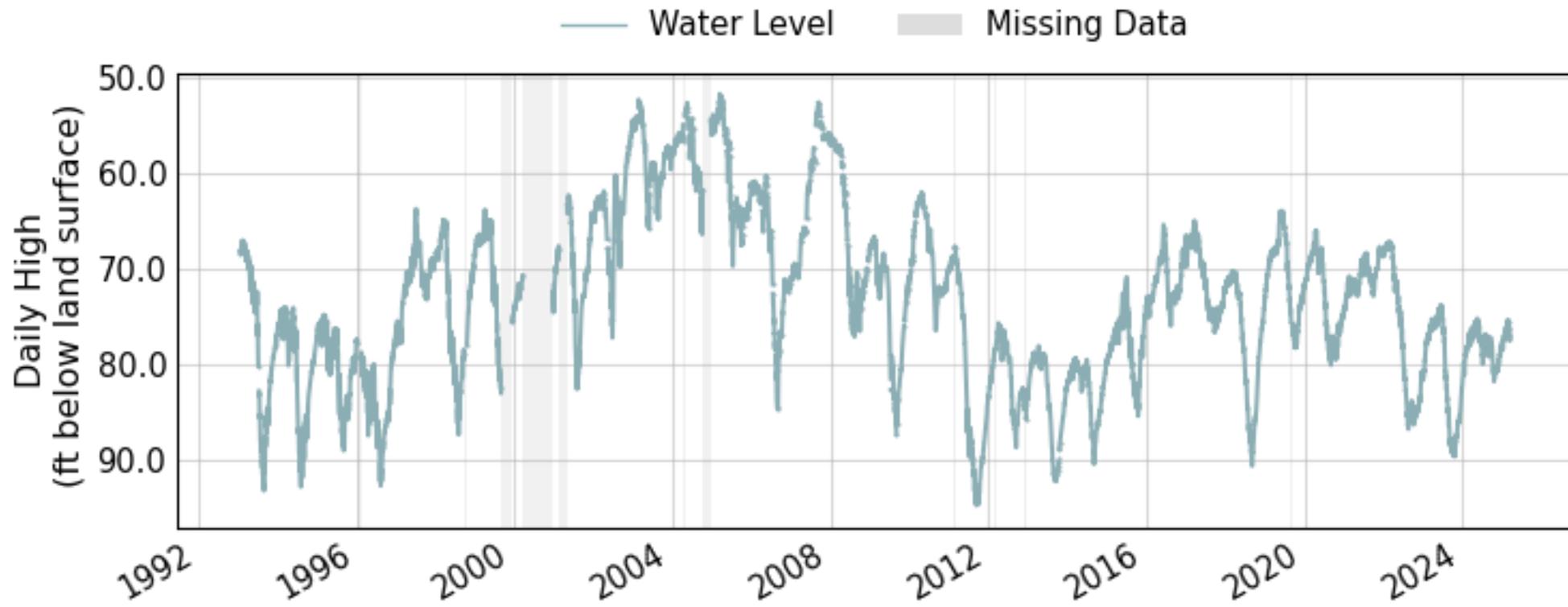
# Public Works - Knauth Wells

## Historic – Aquifer Level (\*As of March 14th)



# Public Works - Old SA Road Wells

## Historic – Aquifer Level (\*As of March 14th)



# Parks & Recreation



# MARCH 2025

*Special Events*

SUN	MON	TUE	WED	THU	FRI	SAT
						1: FBG DANCE HALL NIGHT 
2	3: TEXAS INDEPENDENCE DAY - CITY HOLIDAY 	4	5	6	7	8
9	10	11	12	13	14	15
16: ST. PATRICK'S DAY COIN HUNT 	17: SPRING BREAK	18: SPRING BREAK	19: SPRING BREAK	20: SPRING BREAK	21: SPRING BREAK	22: H.C. INDIAN ARTIFACT SHOW 
23/30 	24/31	25	26	27: TOUCH-A-TRUCK 	28	29: WANDERLUST HALF MARATHON 

## Date Details

- March 1: Fredericksburg Dance Hall Night at Adelsverein Halle from 6 p.m. to 10 p.m.
- March 3: Texas Independence Day - City Holiday
- March 16: St. Patrick's Day Coin Hunt begins at 9 a.m. at Marktplatz and LBJMP playgrounds
- March 17 - March 21: Fisd Spring Break
- March 22: Indian Artifact Show at LBJMP, Pioneer Pavilion from 8 a.m. to 4 p.m.
- March 27: 6th Annual City Hall Open House & Touch-A-Truck at City Hall, Central Fire Station, and Marktplatz from 3:30 p.m. to 7 p.m.
- March 29: Wanderlust Half Marathon at Marktplatz (Adelsverein/Oktoberfest Halles & kitchen) from 7 a.m. to 1 p.m.

# Parks & Recreation – CIP Update

Capital Projects in 01-25:	Budget	Spent to Date	Status
Park HQ Roof	\$ 10,000	\$ 8,750	COMPLETED
Park Pool vault repair/patch plaster in deep end	\$ 10,000	\$ 11,658	COMPLETED
Carryall	\$ 16,570	\$ 13,645	COMPLETED
Ventrac	\$ 64,320	\$ 59,556	COMPLETED
Tilt bed trailer	\$ 10,140	\$ 8,100	COMPLETED
LBJMP parking expansion	\$ 100,000		In progress
OFP PIP playground surface maintenance	\$ 31,000	\$ 31,000	COMPLETED
Town Pool Baby Pool shade	\$ 27,882	\$ 23,236	COMPLETED
Grounds Master 4000	\$ 113,874		PO for \$96,827, ordered, waiting on delivery

Capital Projects in 07-21:	Budget	Spent to Date	Status
Decorative light replacements at MP	\$ 225,000		In progress, pole delivery in May
Carryall	\$ 16,570	\$ 13,645	COMPLETED
MP Lift replaced	\$ 39,000	\$ 32,500	COMPLETED
Adelsverein Halle window replacements	\$ 23,820	\$ 7,851	In progress, windows delivered
German Pyramid repairs	\$ 42,750		In progress
Christmas light replacements @ MP	\$ 86,000		In progress

Capital Projects in 45-25:	Budget	Spent to Date	Status
LBJMP sand volleyball renovations	\$ 25,000	\$ 24,500	COMPLETED

# Finance-Revenues vs Expenditures

## Q1 FY 2025 (October, 2024 – December, 2024)

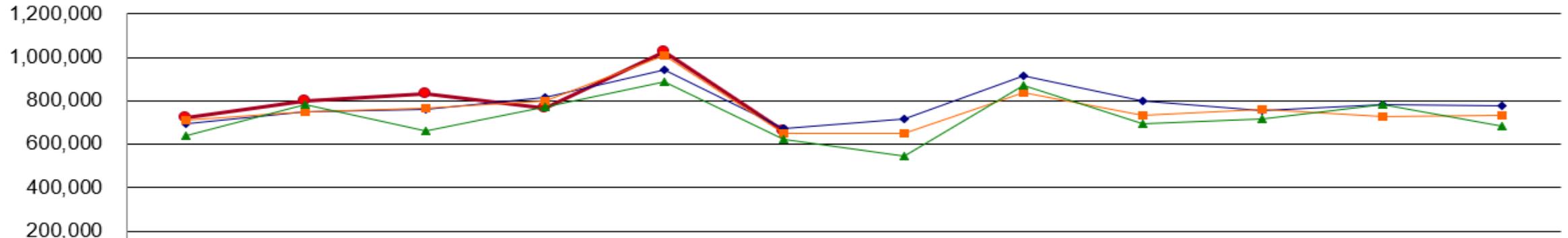
	YTD Revenues	YTD Expenditures	Revenues In Excess (Deficiency) of Expenditures
Administrative	\$ 7,517,378	\$ 1,032,127	\$ 6,485,251
Police	31,880	2,030,822	(1,998,942)
Fire	369,651	1,021,675	(652,024)
Street	180	530,546	(530,366)
Park	164,732	794,613	(629,881)
Development Services	219,125	268,515	(49,390)
Health	161,240	99,095	62,145
Municipal Court	23,818	152,080	(128,262)
Engineering	-	78,593	(78,593)
Sub-total	\$ 8,488,005	\$ 6,008,066	\$ 2,479,939
Food & Wine Fest	1,599	-	1,599
General Fund Revenue	\$ 8,489,604	\$ 6,008,066	\$ 2,481,538
Tourism	\$ 1,267,169	\$ 1,483,762	\$ (216,593)
Electric	\$ 3,103,416	\$ 3,706,207	\$ (602,791)
Water & Wastewater	2,689,189	1,992,156	697,033
Golf	(5)	16,085	(16,090)
Sanitation	1,000,789	944,234	56,556
EMS	1,704,634	1,819,830	(115,197)
Stormwater/Vegetation Mgmt.	190,982	363,662	(172,680)
Emergency Management	74,227	72,238	1,988
Enterprise Fund Revenue	\$ 8,763,231	\$ 8,914,413	\$ (151,182)
Debt Service	\$ 119,416	\$ -	\$ 119,416
Totals	\$ 18,639,420	\$ 16,406,241	\$ 2,233,179

Revenues  
\$18.6M (26.9%  
of Budget)

Expenses  
\$16.4M (21.7%  
of Budget)

# Finance-Sales Tax Fiscal Year 2025

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



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
● FY 2025	720,232	799,093	831,012	765,994	1,026,868	660,755						
◆ FY 2024	697,254	752,577	759,321	814,229	943,425	672,169	714,396	915,967	798,392	753,999	785,666	777,479
■ FY 2023	709,609	748,123	766,012	799,146	1,010,538	648,949	652,182	838,841	732,325	759,173	727,265	730,795
▲ FY 2022	639,323	785,919	662,498	773,279	885,679	625,834	547,996	869,153	693,047	717,804	782,560	685,895

FY 2025 through March: \$4,803,953 (FY25 budget \$9M, 53.4%)

FY 2024 through March: \$4,638,974

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

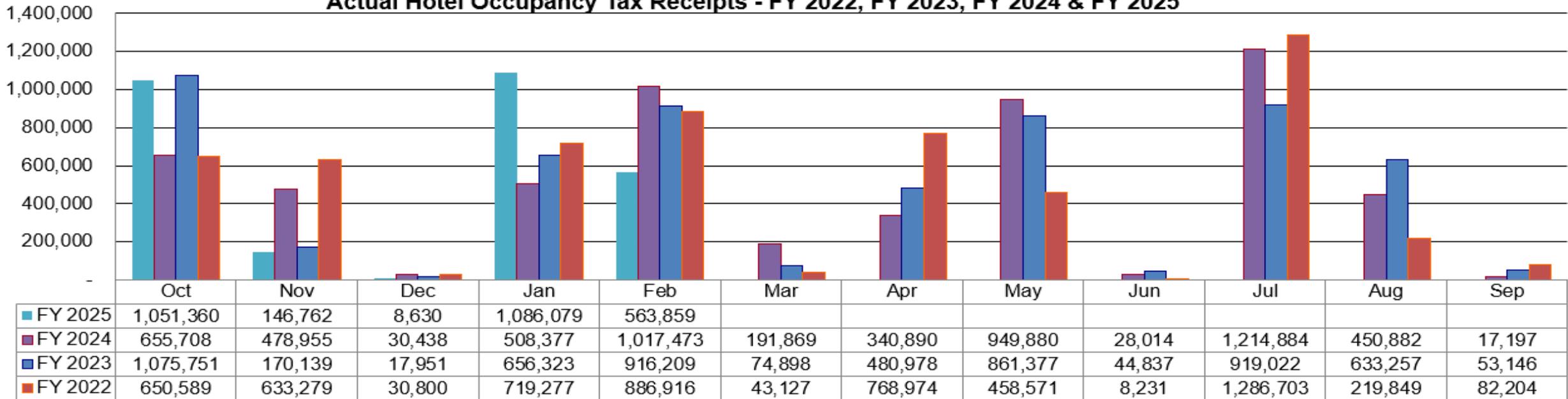
2023: \$9.1M (5.2% increase over 2022)

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

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

# Finance-7% Hotel Occupancy Tax

Actual Hotel Occupancy Tax Receipts - FY 2022, FY 2023, FY 2024 & FY 2025



FY 2025 through February: \$2,856,689 (FY25 budget \$6M, 47.3%)

FY 2024 through February: \$2,690,950

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

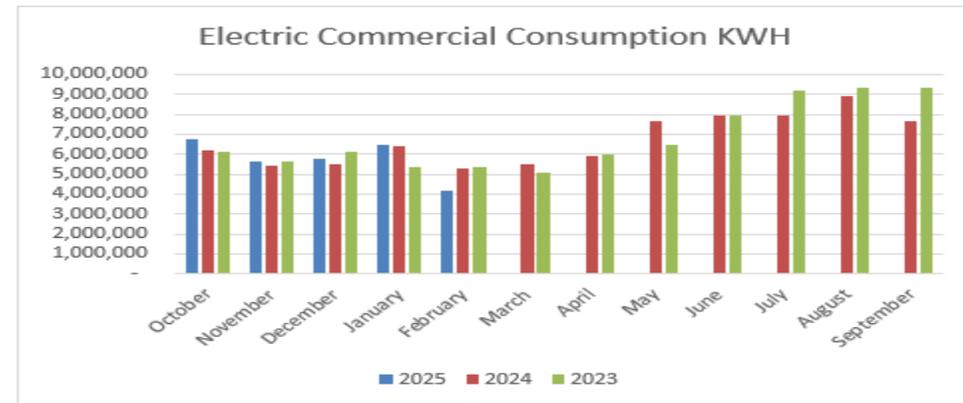
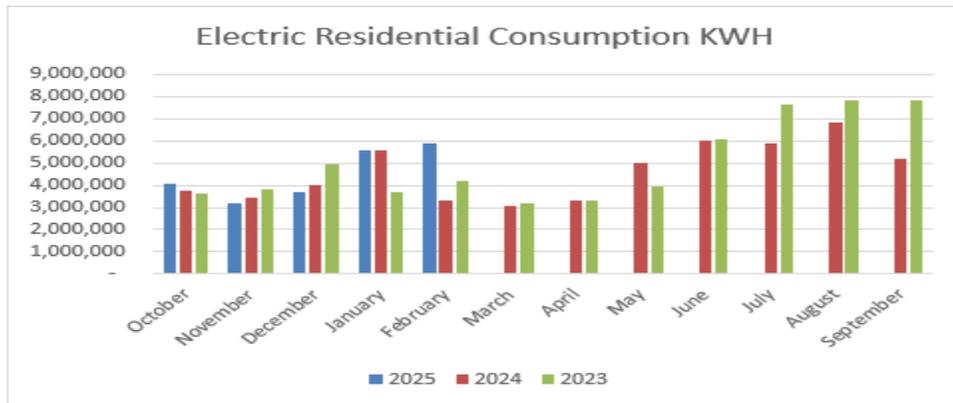
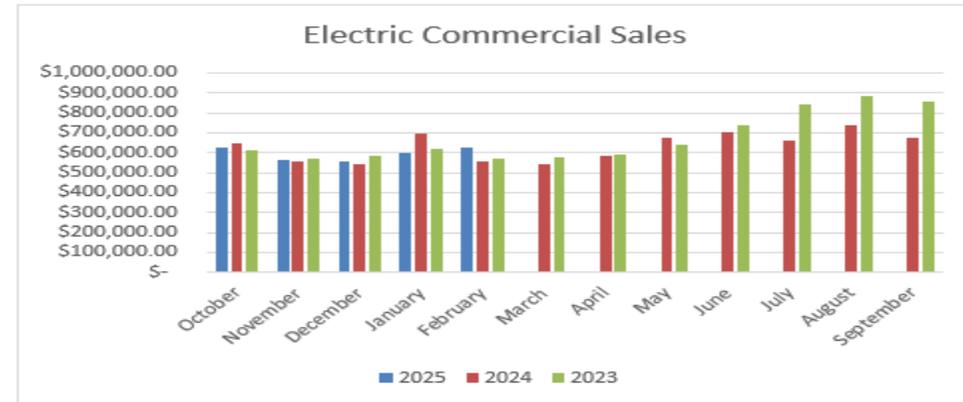
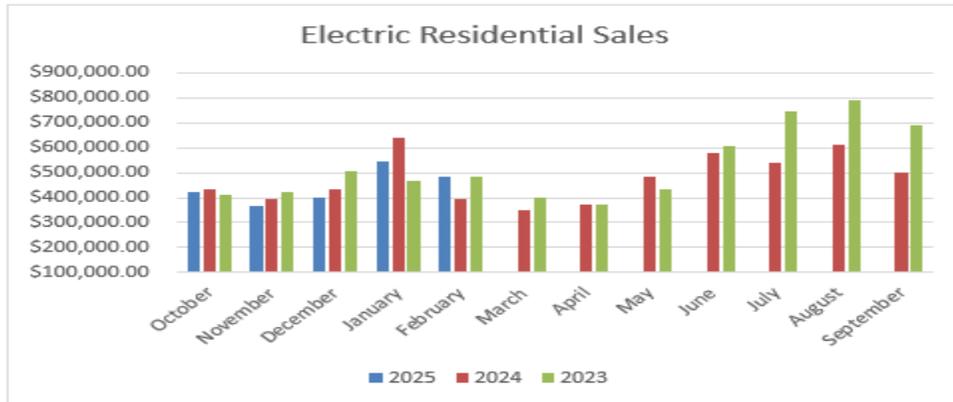
2023: \$5.9M (2.0% increase over 2022)

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

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

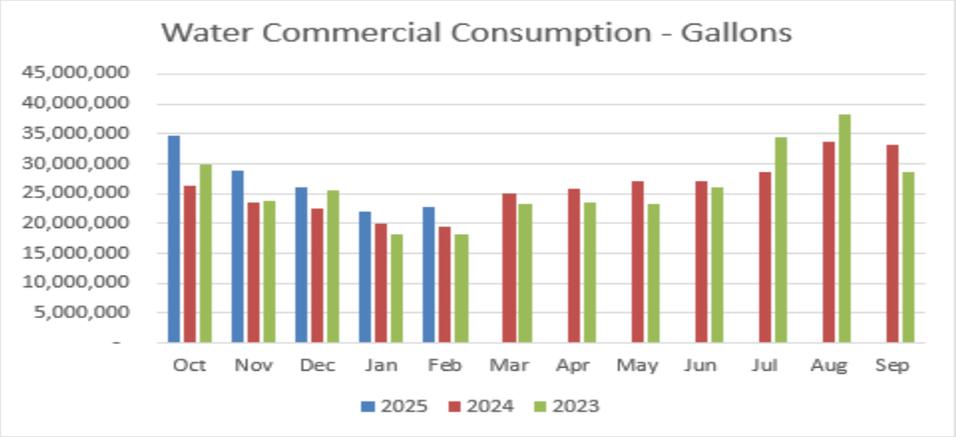
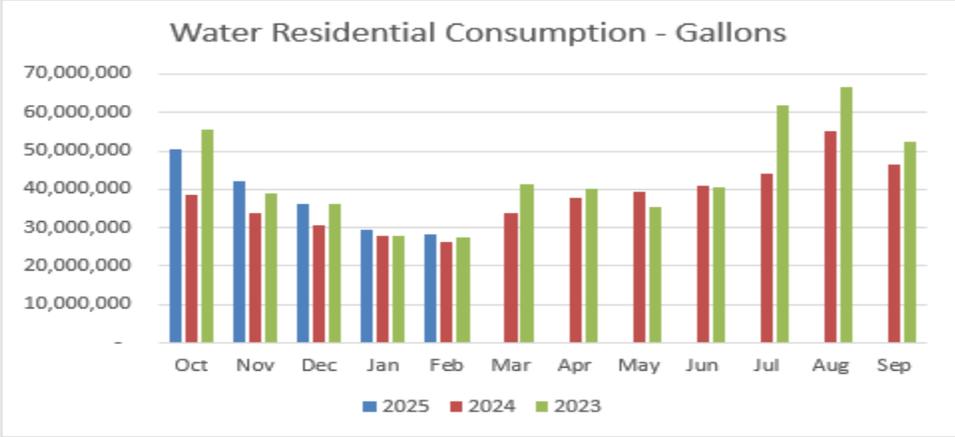
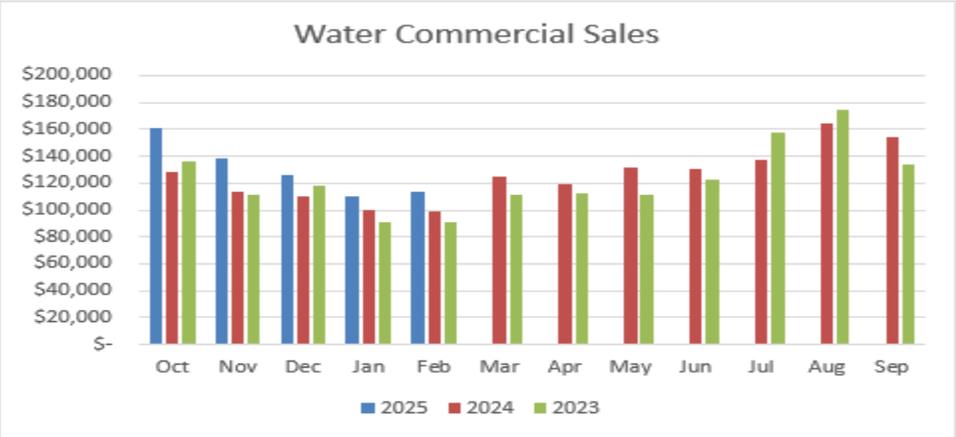
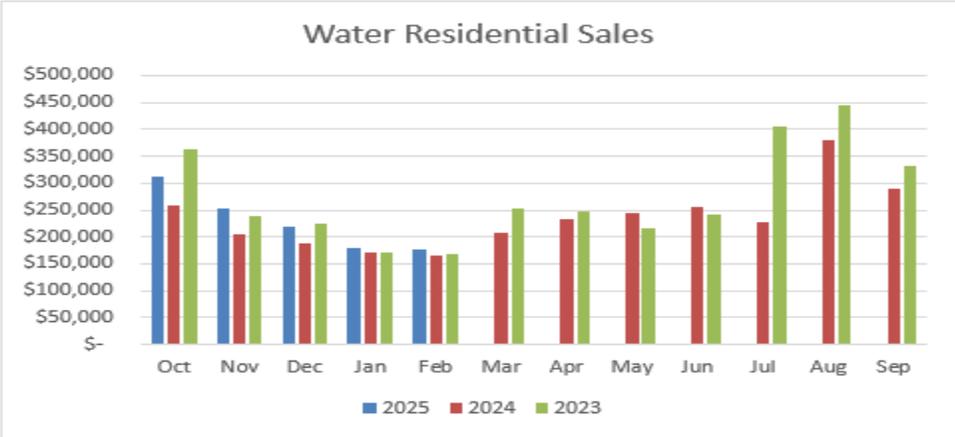
# Finance-Electric Revenue and Consumption

Electric revenues YTD February 2025, \$5.5M, 37.1% of \$14.9M budget



# Finance-Water Revenue and Consumption

Water & WW revenues YTD February 2025, \$4.1M  
 42.0% of \$9.8M budget

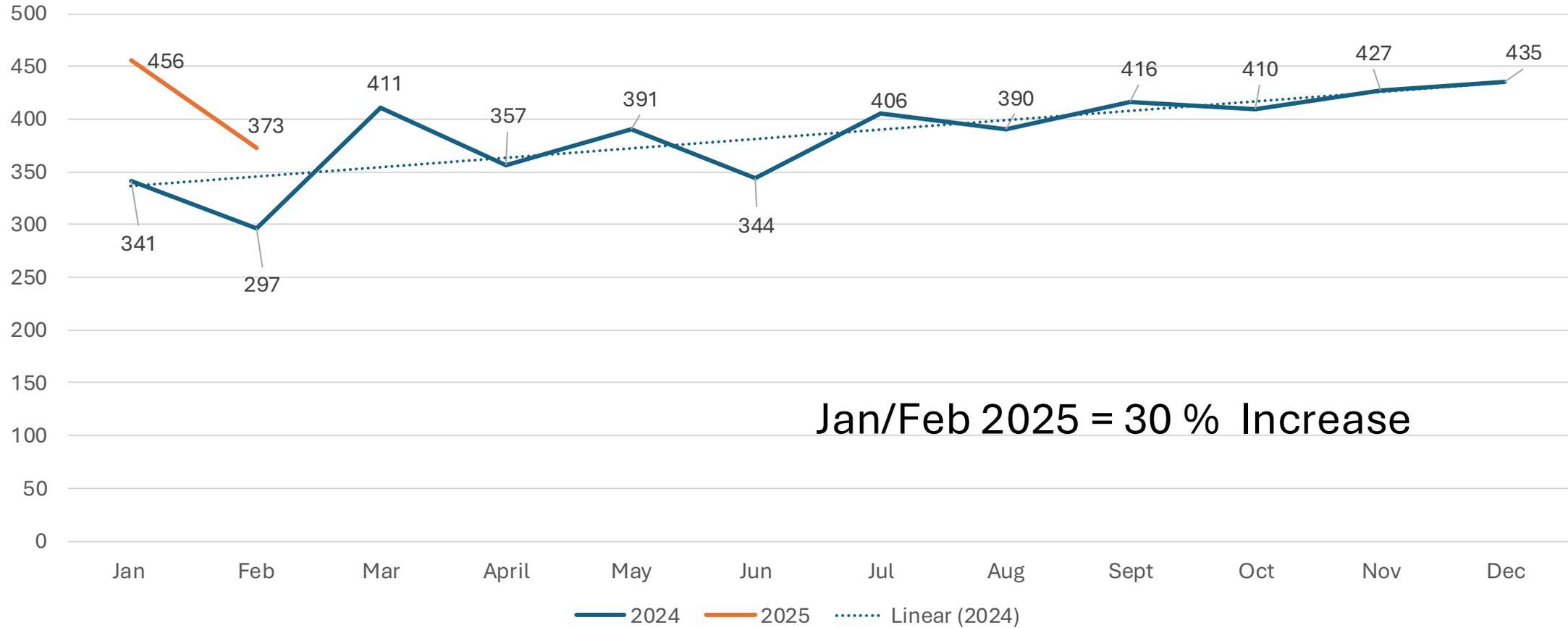


February 2025  
Monthly  
Report





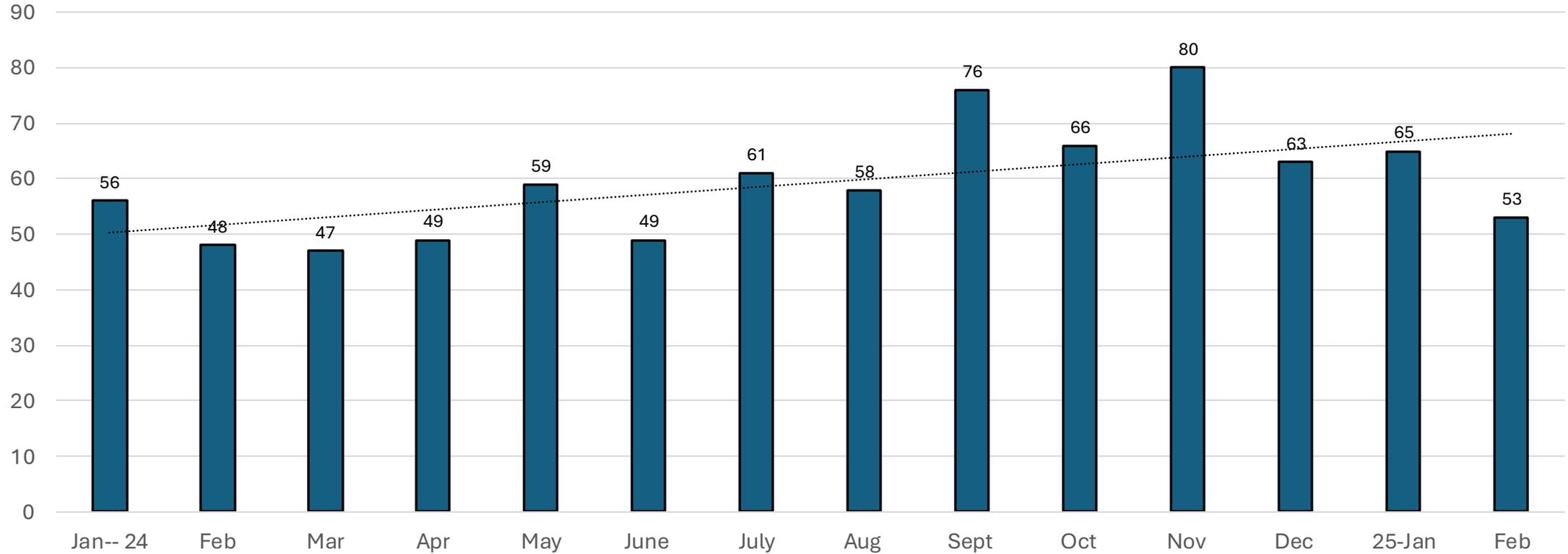
# Year to Year Comparison





# Transfer Comparison

(12 Months)



# Crabapple Fire Update



# 2024-25 Brush Fire Season

