



City Manager's Monthly Update

August 5, 2025

Development Services Department

April – June 2025 Department Activity (Permits/Cases/Reviews)

- 11 – Zoning Cases Processed (8 Approved / 2 Denied / 1 Withdrawn)
- 1 – Board of Adjustment Cases (1 Special Exception)
- 17 – HRB Review (12 Approved, 5 Denied, 1 Withdrawn)
- 37 – Admin Historic Reviews (13 Commercial / 24 Residential)
- 90 – Plan Reviews (60 Residential / 30 Commercial / 1 Major)
- 24 – Commercial Permits Issued (\$161,473)
- 62 – Residential Permits Issued - New Construction (\$498,345)
- 49 – Residential Additions, Alterations, Accessory Permits Issued (\$14,234)
- 473 – Inspections Conducted (175 April, 159 May, 139 June / 47 Failed)

Development Services Department

April – June 2025 Department Activity (Short Term Rentals)

- 923 – Active in all Zones
- 360 – Inspections Performed
- 155 – Pending In all Zones / 22 Transfers & Under Construction
- 309 – STR Fees Paid (\$1 68,000)
- 223 – Registering Non-Conforming (\$44,600)
- 16 – Ownership Transfers(\$4,800)
- 10 – Re-inspections(\$750)

Total Revenue for 90 Day Period Approximately \$218,750

Development Services

Subdivision	Lots Proposed	Lots Recorded	Homes Built	Status
1010 N. Cherry	10	0	0	Final plat approved. Plat Recorded
Altstadt Village	41	22	0	Phase 1 plat recorded. Phase 2 approved.
Frieden	153	153	36	Phase 2 plat recorded. Phase 3 Proposed
Friendship Oaks	421	234	136	Phase 2 plat recorded. Phase 3 Final Plat P&Z (August)
Harmony Hills	72	72	69	Plat recorded.
Post Oak Village	39	39	38	Plat Recorded.
Sonoma Oaks 1	54	0	0/1	Plat approved. - Plat Recorded
Sonoma Oaks 2	130	0	0	Annexation requested.
Trails at Windcrest	339	0	0	Rezoning requested. PUD Approved - June
W. Walch	5	5	0	Plat recorded.
Woodcrest	9	9	0	Plat recorded.
Total	1297	534	288/280	

Red – Represents Change From Prior Report

Development Services Department



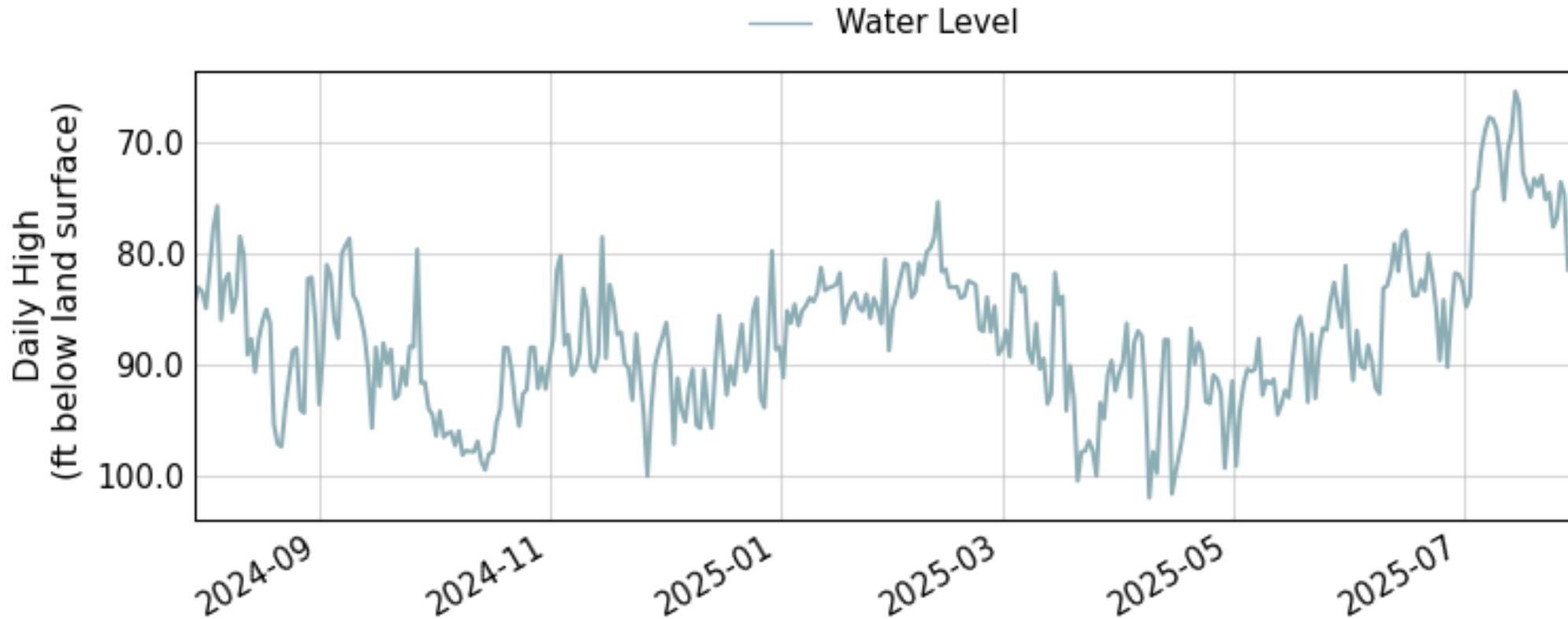
Development Services Department

WHAT WE ARE DOING

- Departmental Operations
- RFQ For Unified Development Code (UDC)
- Potential Grants For Department/Services
- Update of ICC & Trade Codes
- Assistant Director Position

Public Works - Knauth Wells

12 month – Aquifer Level (*As of July 31st)



Public Works - Old San Antonio Wells

12 month – Aquifer Level (*As of July 31st)



Public Works – Street Paving

2025 Street Paving Project

- Late August – Early Oct
- Single Course of Chip Seal
- Highlighted streets
 - ▣ East Travis (Llano to Elk) - Sept 2025
 - ▣ Austin Street (Llano and Lincoln) - September 22nd
- Move vehicles, trailers, etc off street
- Don't allow irrigation to run into street
- Don't blow grass trimmings into street

Public Works – Other Projects

- Landfill Cells 12 and 13 Construction
- Friendship Lane Traffic Study
- Water and Sanitary Sewer Main Replacement
 - ▣ College Street, East Travis and Franklin Street
- Sidewalk Construction
 - ▣ North Adams
 - ▣ Friendship and E. Main

Parks & Recreation FY 2025 CIP

AS OF:	7/23/2025		
Capital Projects in 01-25:	Budget	Spent to Date	Notes
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 sewer connections/parking expansion*	\$ 100,000	\$ 33,650	In progress: move remaining funds to next year
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	\$ 96,828	COMPLETED
See Sand VB renovation below (Fund 45 to cover \$)			
*This is the material price. Labor by Public Works Dept.	\$ 383,786	\$ 286,423	
Capital Projects in 07-21:			
Decorative light replacements at MP	\$ 225,000	\$ 179,304	COMPLETED
Carryall	\$ 16,570	\$ 13,645	COMPLETED
MP Lift replaced	\$ 39,000	\$ 32,500	COMPLETED
Adelsverein Halle window replacements	\$ 23,820	\$ 18,371	COMPLETED
German Pyramid repairs	\$ 42,750	\$ 35,625	COMPLETED
Christmas light replacements @ MP	\$ 86,000	\$ 47,402	Lights to be installed in Nov. 2025, then 2nd pymt to be made
	\$ 433,140	\$ 326,847	
Capital Projects in 45-25:			
LBJMP sand volleyball renovations	\$ 25,000	\$ 24,500	COMPLETED

Parks & Recreation: Special Events



AUGUST 2025

Special Events

Date Details

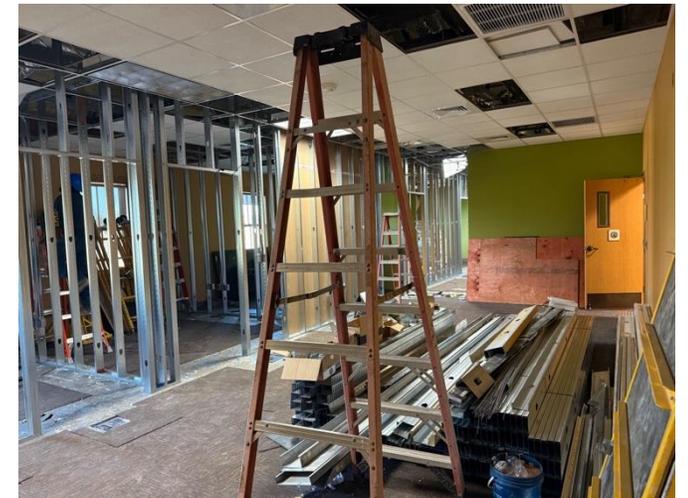
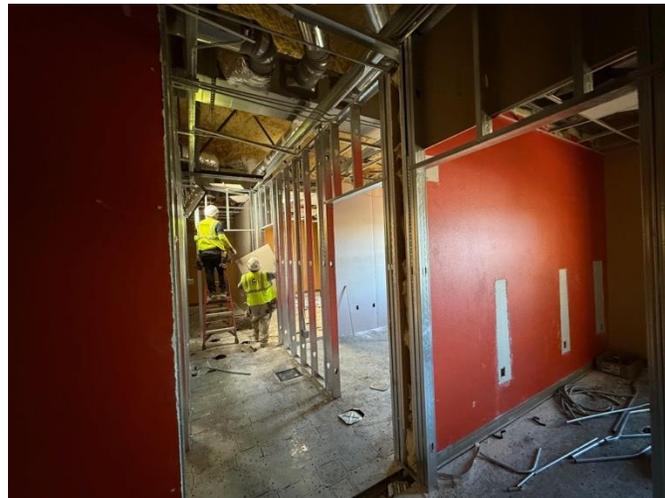
- August 7: Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz)
- August 7: Sweets on the Square (FBG Police Foundation) from 4-6 p.m. at Oktoberfest Halle
- August 14: Final Summer Farmers Market from 4-7 p.m. at Adelsverein Halle (Marktplatz) & FHS Pep Rally at Oktoberfest Halle
- August 22: Fair Day: City Holiday
- August 22: Gillespie County Fair Parade on Main Street at 10:00 a.m.
- August 22: Gillespie Co. 4-H Leaders BBQ at Adelsverein Halle from 11 a.m. to 1 p.m. (Marktplatz)
- August 24: PCAA Musical Evening at 6:30 p.m. at Adelsverein Halle (Marktplatz)

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7: FARMERS MARKET & SWEETS ON THE SQUARE	8	9
10	11	12	13	14: FINAL FARMERS MARKET FOR SUMMER SEASON & FHS PEP RALLY	15	16
17	18	19	20	21	22: CITY HOLIDAY, GILLESPIE COUNTY FAIR PARADE & 4-H BBQ	23
24: PCAA SUMMER CONCERT	25	26	27	28	29	30
31						



New City Hall at East Campus

- Remodel Project On-Schedule
 - Furnishings for New Council Chambers – Late September
 - Phase 1 Completion – October
 - Final Completion – December
 - Signage Program Development Underway - Aetna Sign Company



Finance-Revenues vs Expenditures

- Q3 FY 2025 (October, 2024 – June, 2025)

City of Fredericksburg
Revenues vs Expenditures
June 2025

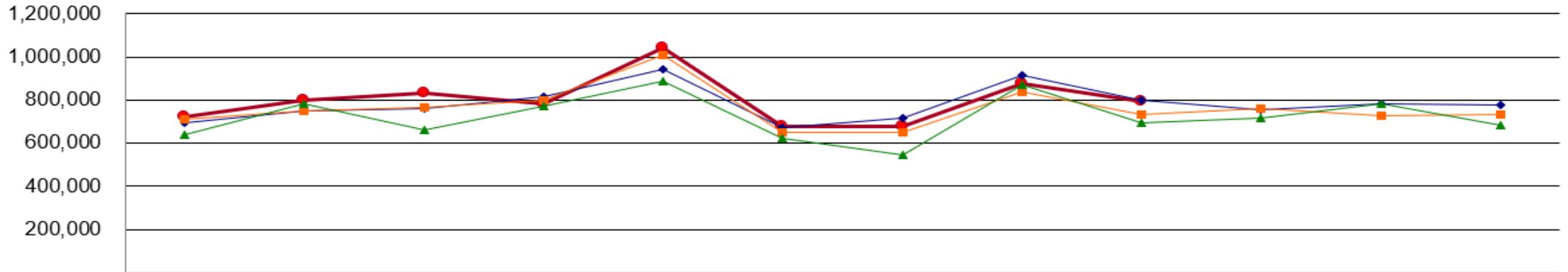
	YTD Revenues	YTD Expenditures	Revenues in Excess (Deficiency) of Expenditures
Administrative	\$ 17,308,937	\$ 3,325,948	\$ 13,982,989
Police	\$ 257,238	\$ 6,618,363	(6,361,126)
Fire	\$ 1,131,749	\$ 1,931,593	(799,844)
Street	\$ 229,117	\$ 1,610,393	(1,381,276)
Park	\$ 561,796	\$ 2,300,057	(1,738,261)
Development Services	\$ 1,014,884	\$ 807,512	207,372
Health	\$ 276,375	\$ 285,838	(9,463)
Municipal Court	\$ 165,172	\$ 472,618	(307,446)
Engineering	\$	\$ 206,608	(206,608)
Sub-total	\$ 20,945,268	\$ 17,558,929	\$ 3,386,338
Market Square Fund	\$ 4,496	\$ -	\$ 4,496
General Fund Revenue	\$ 20,949,764	\$ 17,558,929	\$ 3,390,835
Tourism	\$ 4,395,118	\$ 5,105,428	\$ (710,310)
Electric	\$ 12,675,160	\$ 10,887,811	\$ 1,787,349
Water & Wastewater	\$ 8,076,353	\$ 8,055,961	20,392
Golf	\$ 170,567	\$ 60,805	109,762
Sanitation	\$ 2,887,956	\$ 2,845,872	42,084
EMS	\$ 4,933,652	\$ 4,596,642	337,010
Stormwater/Vegetation Mgmt.	\$ 629,932	\$ 904,503	(274,571)
Emergency Management	\$ 222,754	\$ 177,123	45,631
Enterprise Fund Revenue	\$ 29,596,375	\$ 27,528,717	\$ 2,067,657
Debt Service	\$ 885,884	\$ 598,534	\$ 287,350
Totals	\$ 55,827,140	\$ 50,791,608	\$ 5,035,532

Revenues \$55.8M
(77.8% of Budget)

Expenses \$50.8M
(66.2% 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	780,942	1,043,610	677,497	677,741	874,447	795,048			
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 June: \$7,199,622 (FY25 budget \$9M, 80.0%)

FY 2024 through June: \$7,067,730

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

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

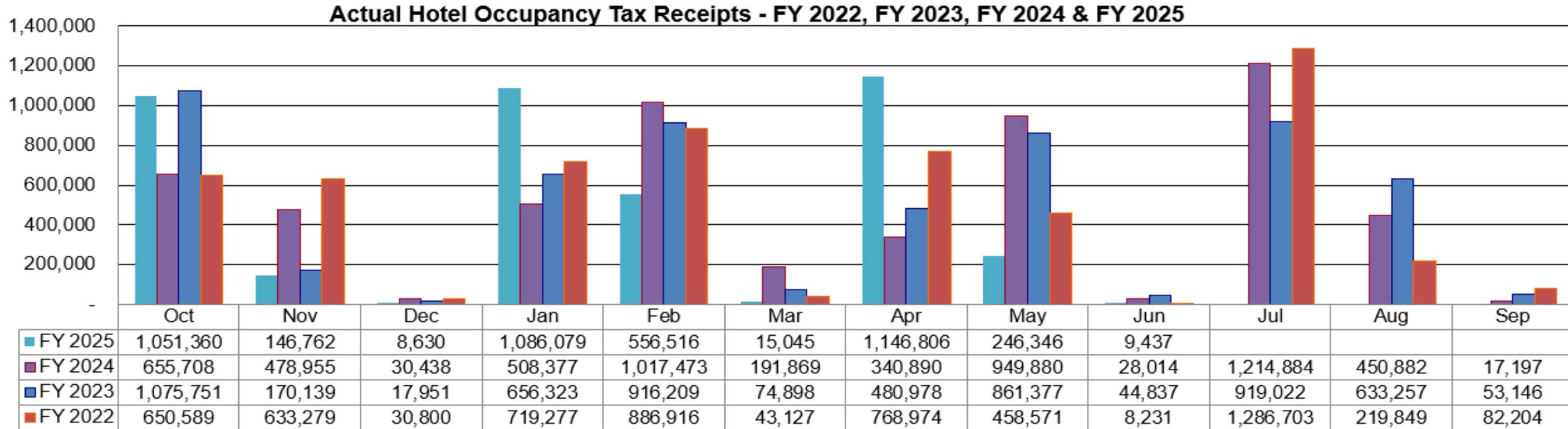
2022: \$8.7M (12.7% increase over 2021)

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

Finance-Sales Tax Comparison by City

ENTITY	TAX RATE	Calendar Y-T-D 2025	Calendar Y-T-D 2024	% CHANGE
Fredericksburg	1.50%	\$ 4,849,285	\$ 4,858,578	-0.19%
Gillespie County	0.50%	2,383,578	2,381,993	0.07%
Blanco	1.50%	569,714	553,247	2.98%
Boerne	1.50%	6,354,233	6,077,466	4.55%
Johnson City	1.50%	422,499	387,770	8.96%
Junction	1.50%	503,599	475,039	6.01%
Kerrville	1.50%	7,833,243	7,504,763	4.38%
Llano	2.00%	923,235	871,472	5.94%
Marble Falls	2.00%	6,951,894	7,070,150	-1.67%
Mason	1.00%	216,749	222,162	-2.44%
New Braunfels	1.50%	22,624,146	21,845,789	3.56%
San Marcos	1.50%	19,239,781	19,472,044	-1.19%
All Cities (1,174 TX Cities)				4.29%
All Counties (125 TX Counties)				5.23%

Finance-7% Hotel Occupancy Tax



FY 2025 through June: \$4,266,980 (FY25 budget \$6M, 70.7%)

FY 2024 through June: \$4,201,603

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

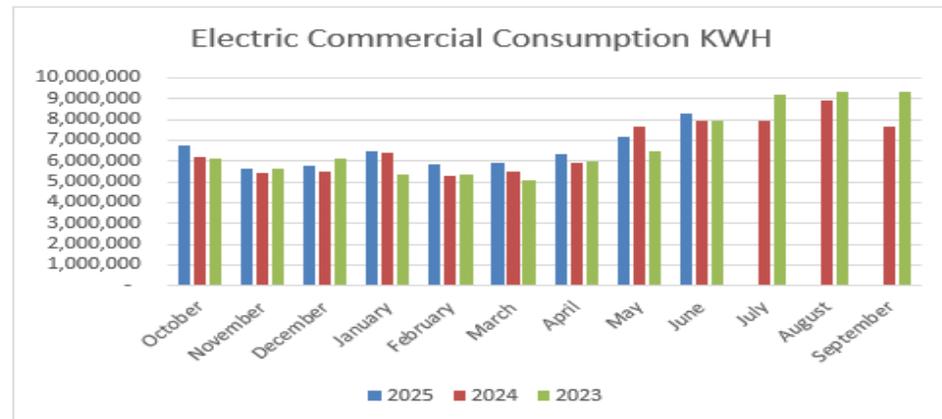
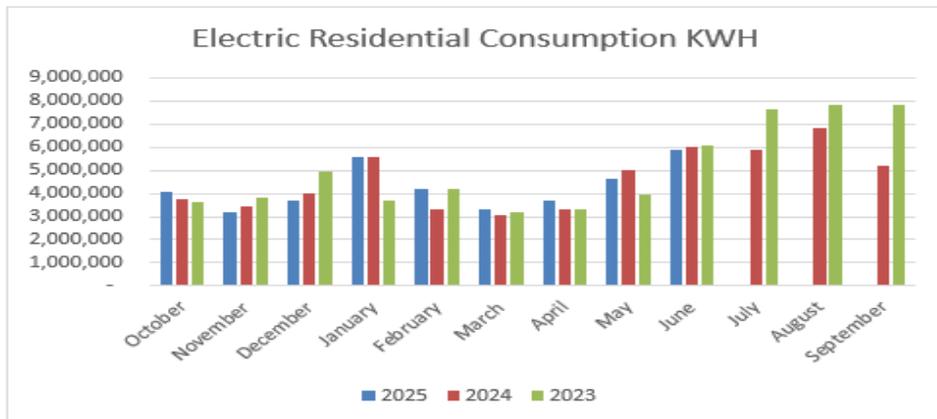
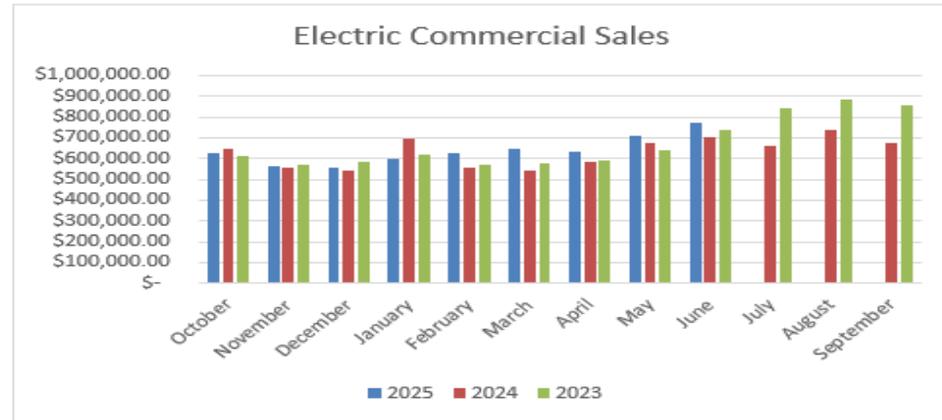
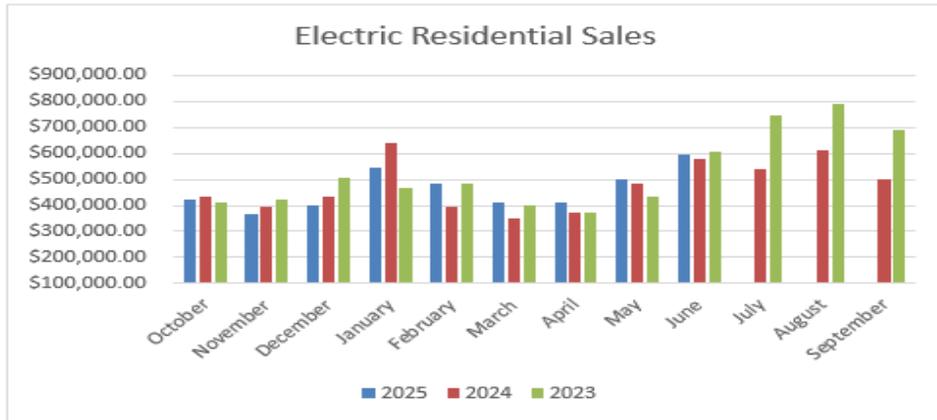
2023: \$5.9M (2.0% increase over 2022)

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

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

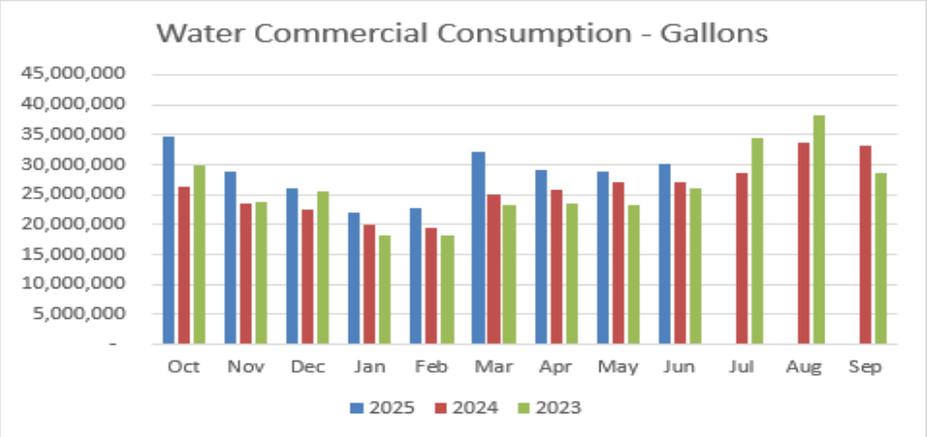
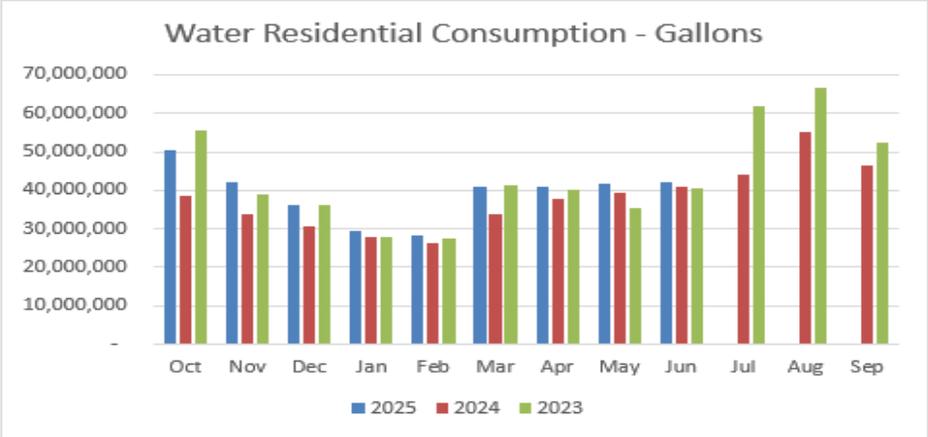
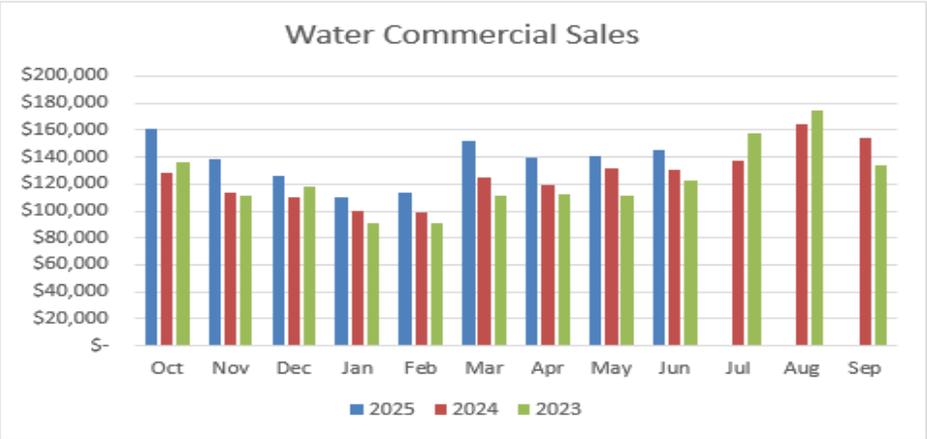
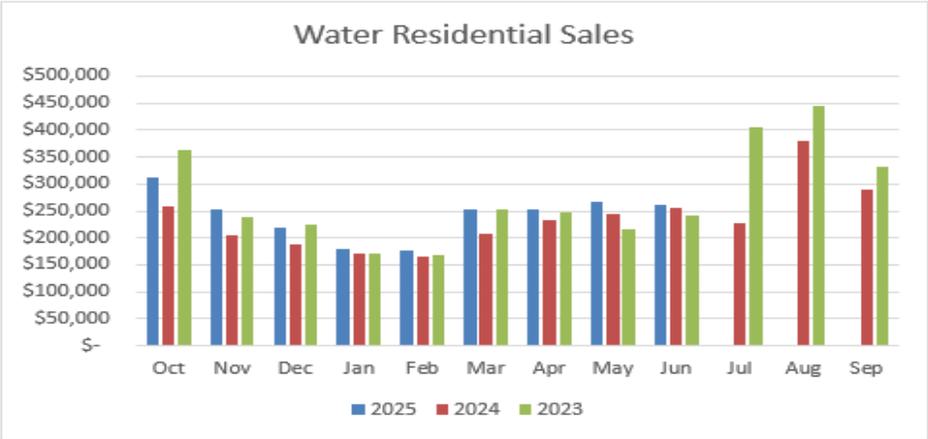
Finance-Electric Revenue and Consumption

Electric revenues YTD June 2025, \$12.7M, 73.9% of \$17.1M budget



Finance-Water Revenue and Consumption

Water & WW revenues YTD June 2025, \$8.0M 82.4% of \$9.8M budget



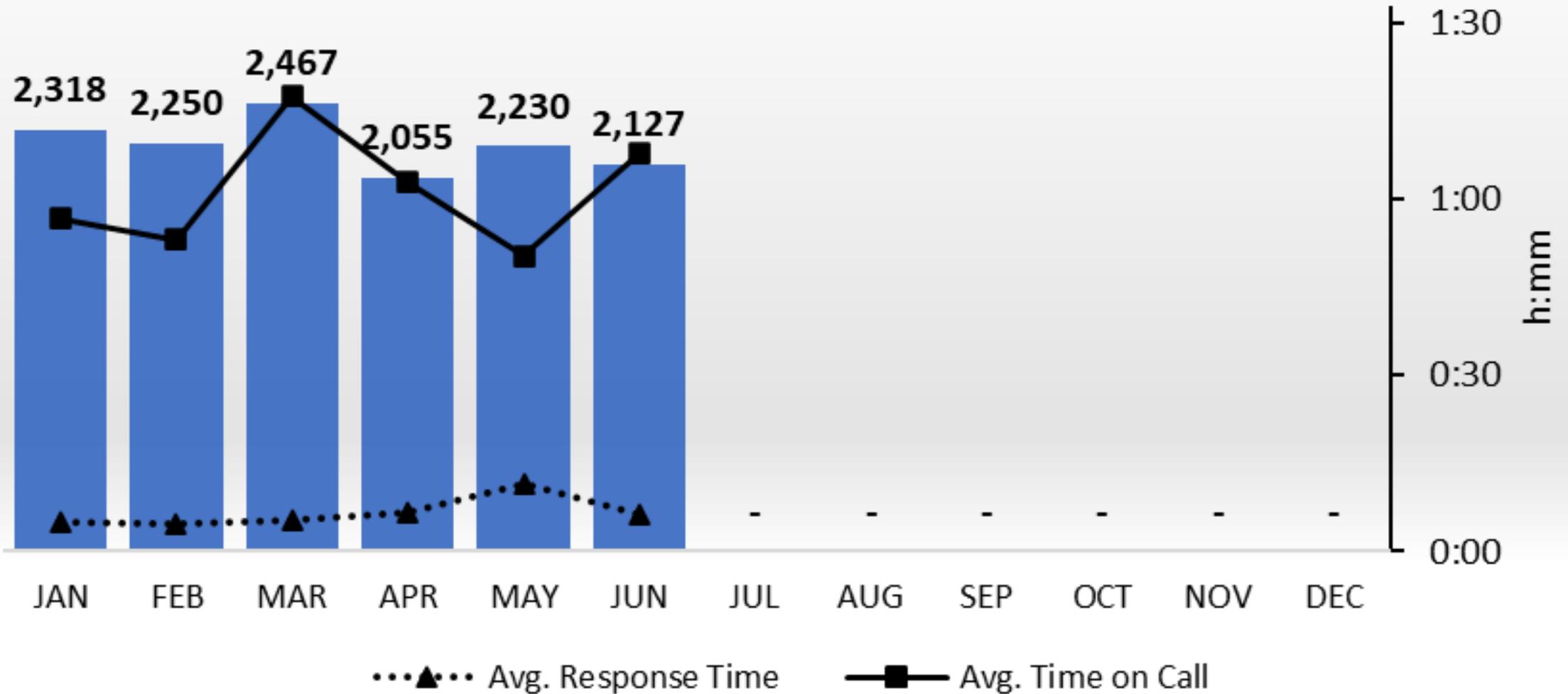


Police Department Monthly Update



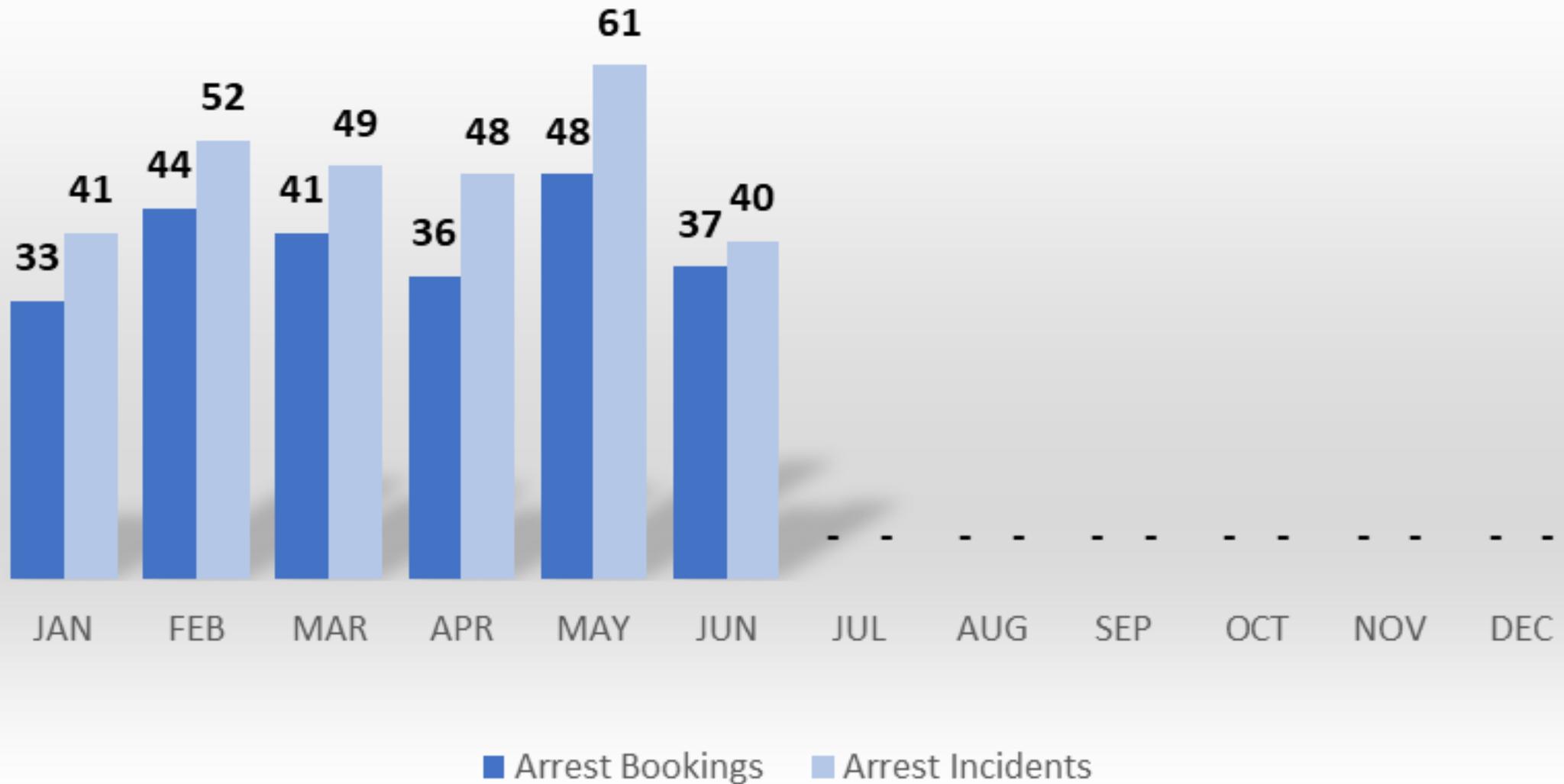
Police Department

Incident Calls



Police Department

Arrests



Police Department – Arrests

2024 January – June

198 Arrests

2025 January – June

239 Arrests

21% Increase

Police Department – Traffic and Accidents

2025 January - June **Traffic Stops** – 5,515

2025 January – June **Accidents** – 370

2024 January – June Accidents – 310

19% Increase in Accidents

Police Department – Code Enforcement

January – July All Ordinance Violations – 913

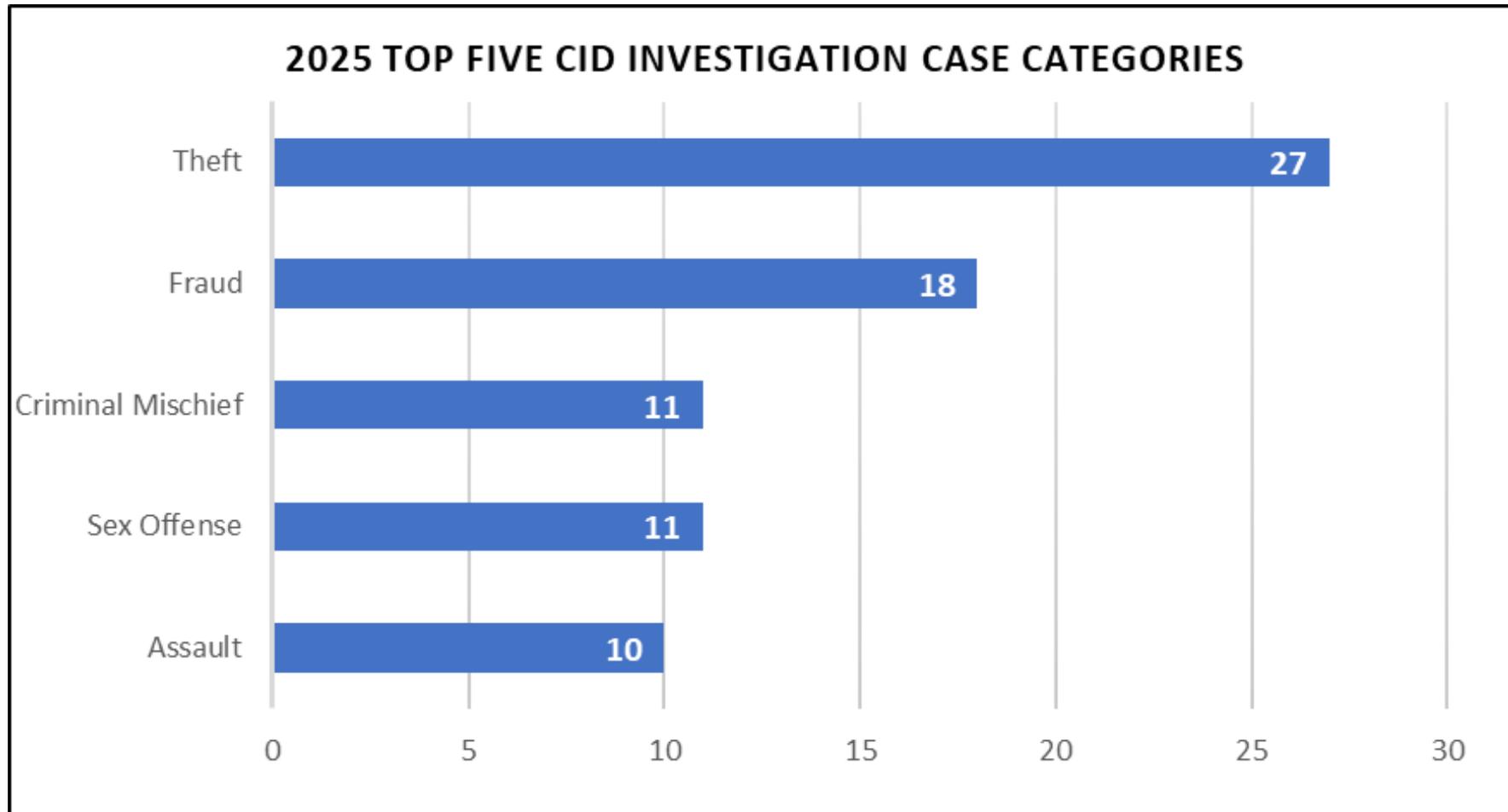
Code Enforcement and Patrol

Water - 321 exact tracking May - July

Noise - 94

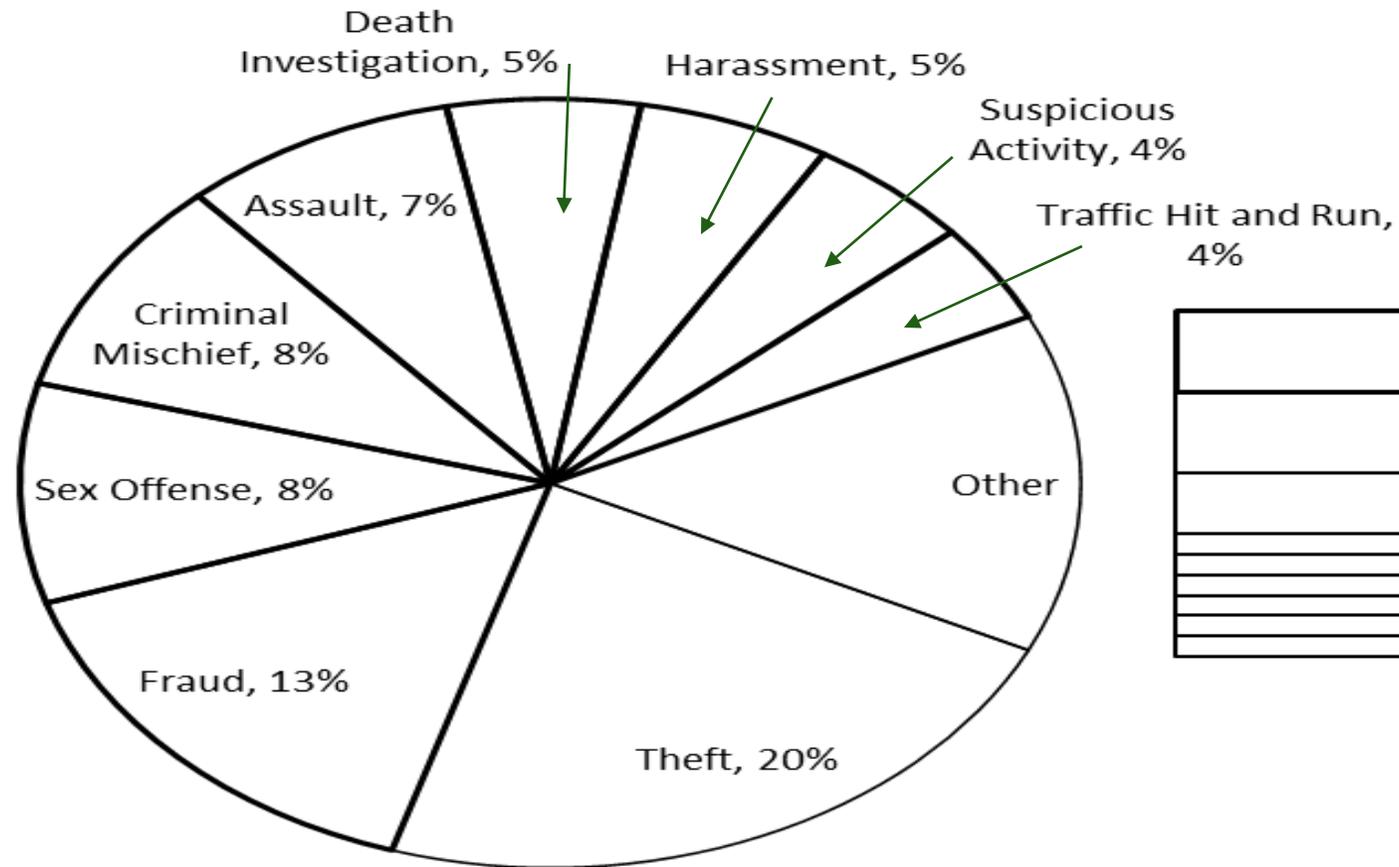
Police Department – Criminal Investigations

2025 January - June **Cases Received – 135**



Police Department – Criminal Investigations

2025 CID INVESTIGATION CASE CATEGORIES



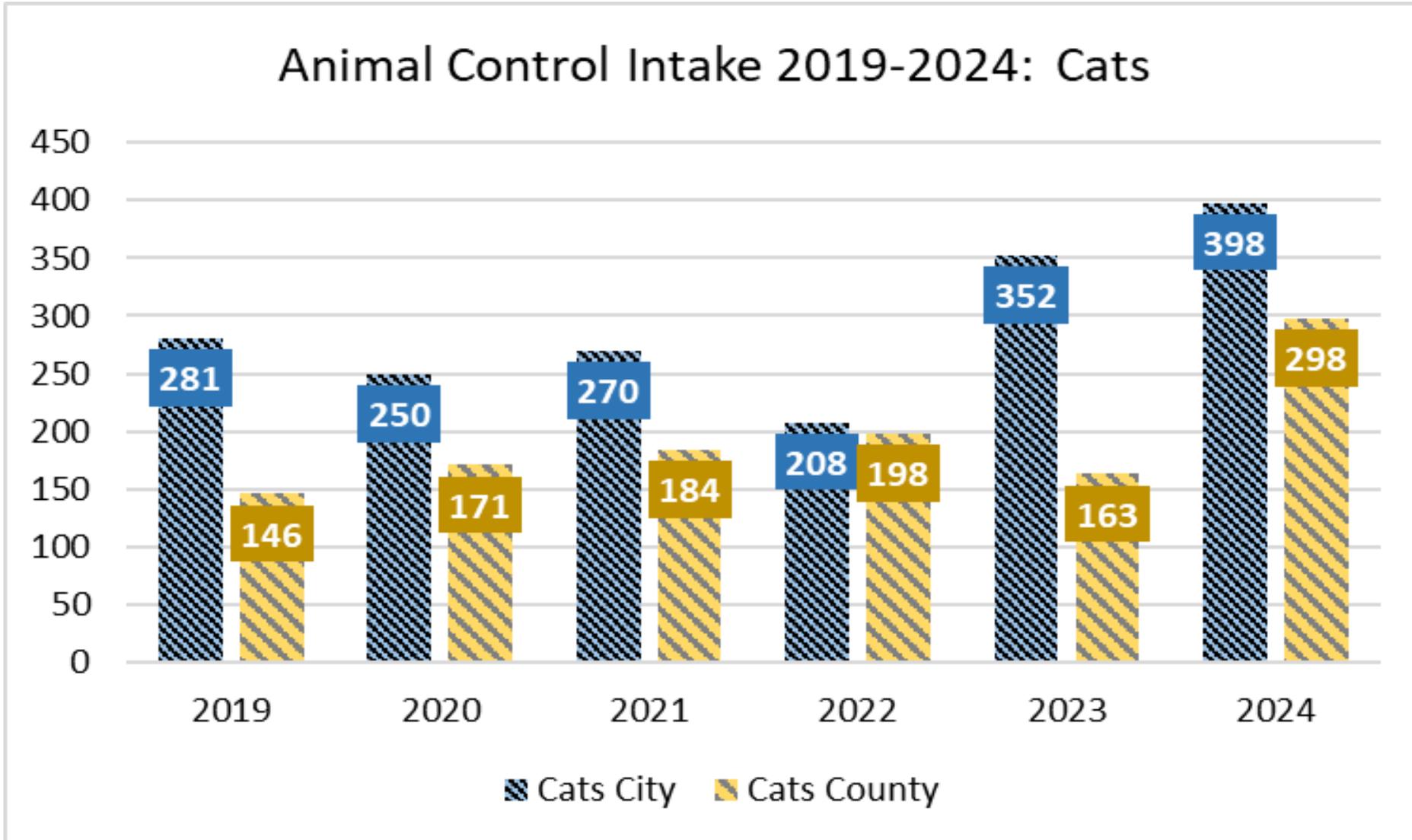
Police Department – Animal Control

2025 January - June **Animal Control** Activity – 1,391

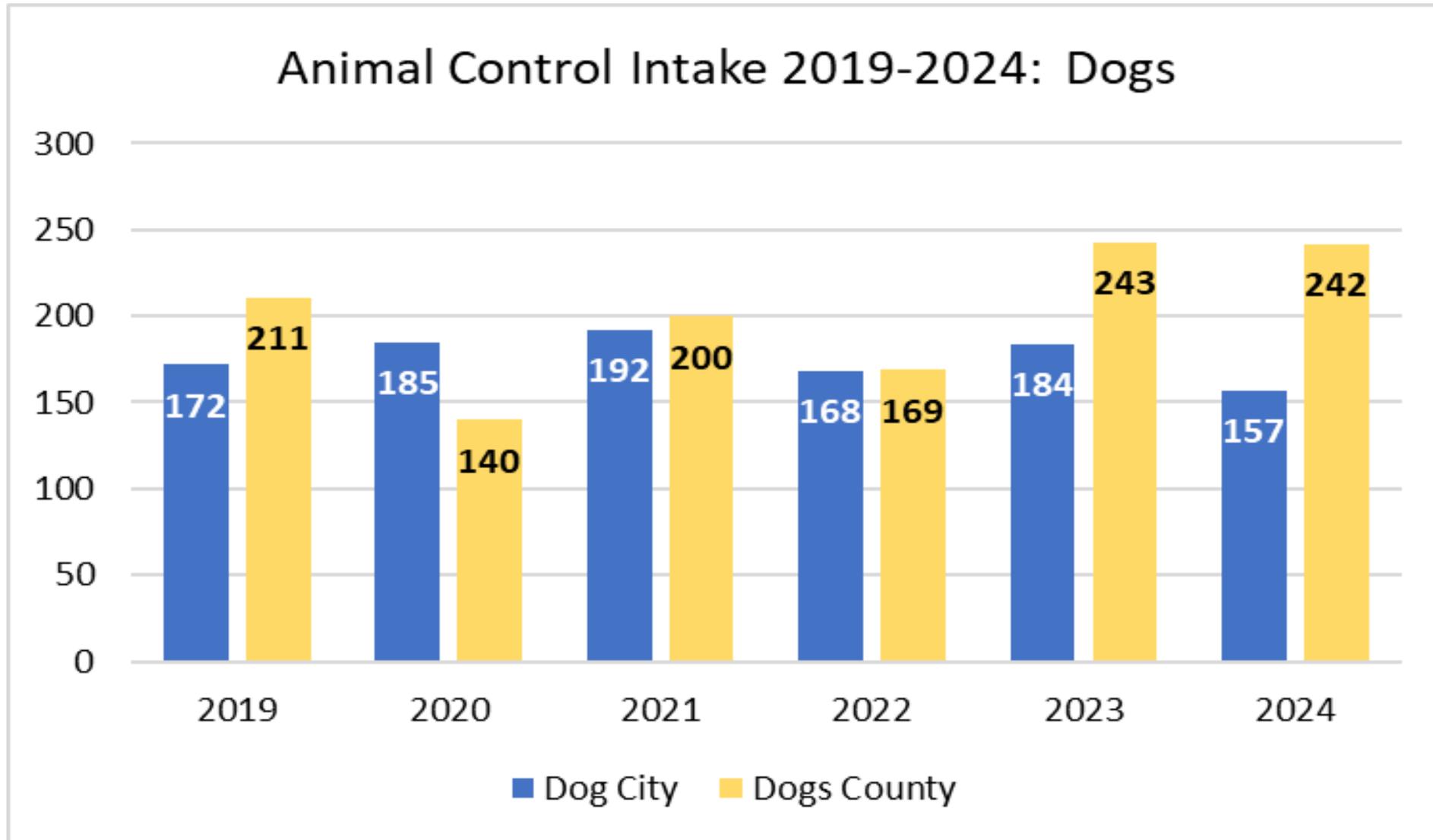
City Dogs and Cats - 250

County Dogs and Cats - 254

Police Department – Animal Control



Police Department – Animal Control



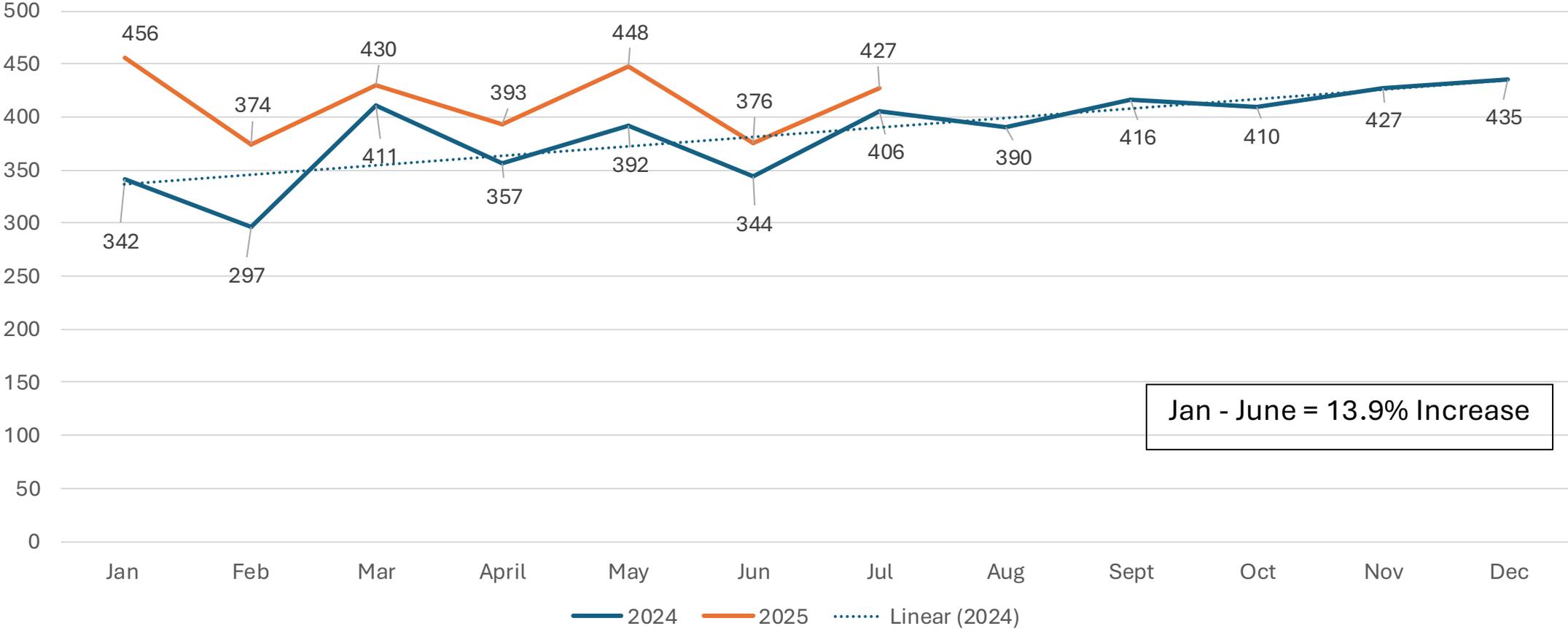
January- July 2025

Midyear Report





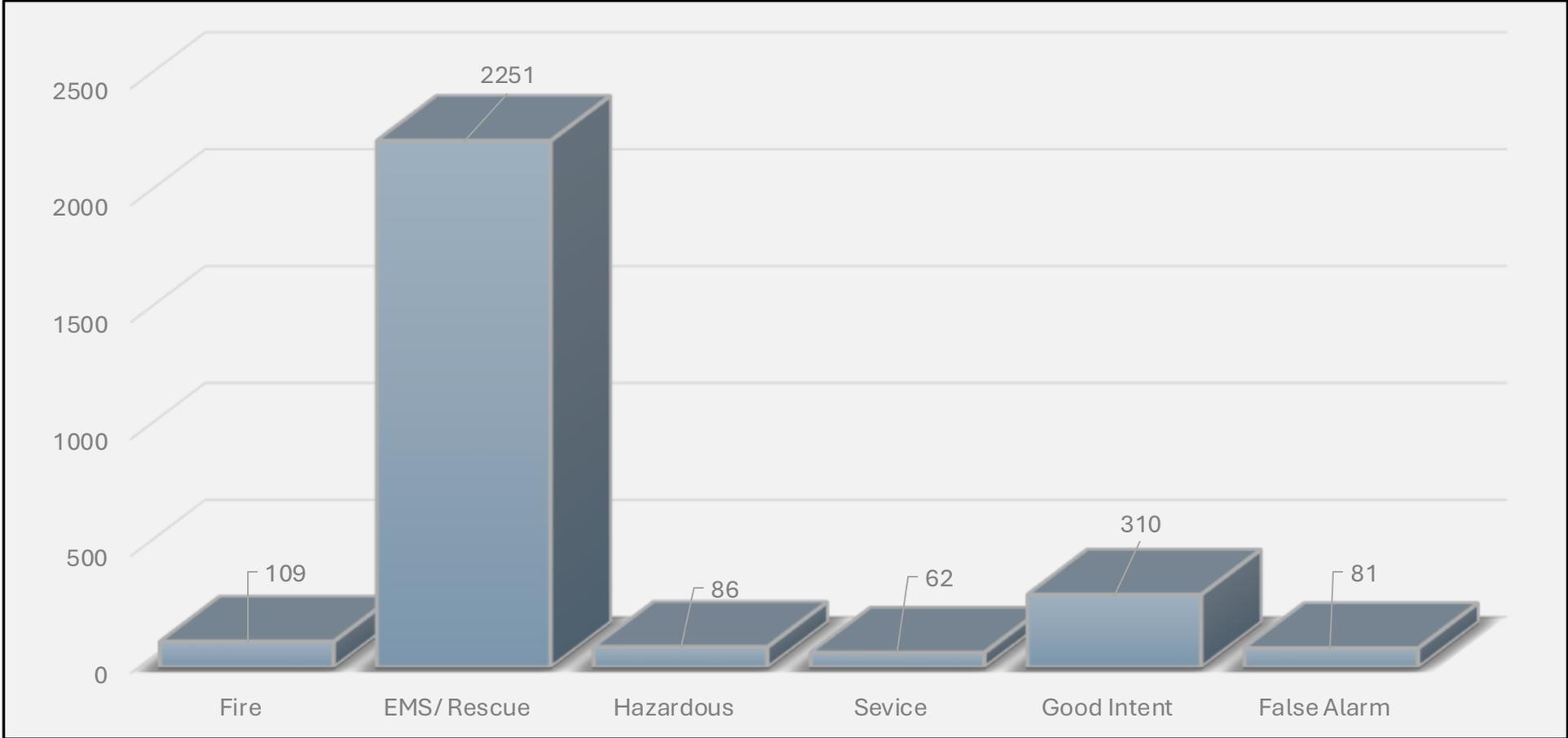
Year to Year Comparison





Incident Type Series

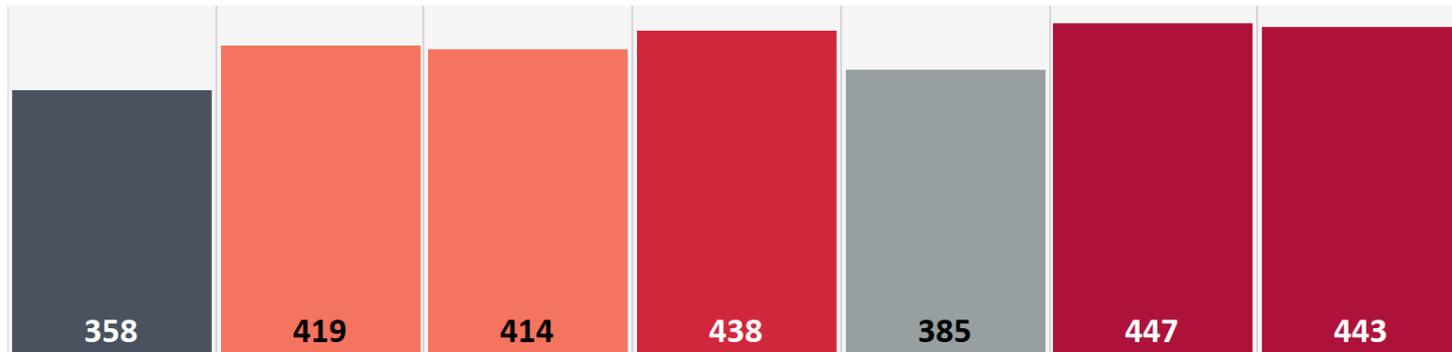
January – July 2025



Department Incidents by Day & Hour

Jan thru July 2025

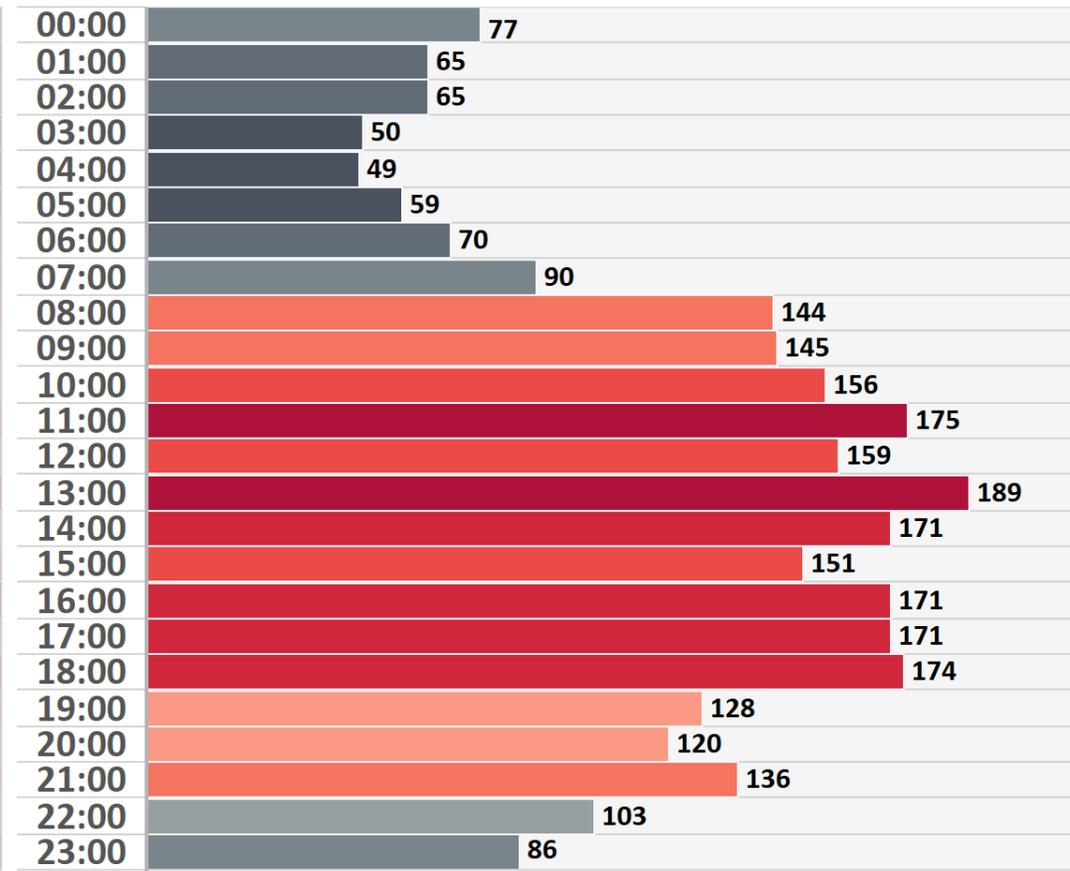
Fredericksburg Fire EMS



2,904 Incidents



Day	Mon	Tue	Wed	Thu	Fri	Sat
14	9	10	6	11	13	14
12	6	10	14	6	7	10
9	8	9	9	7	10	13
14	6	4	8	5	9	4
12	8	7	7	6	5	4
8	9	8	11	8	8	7
9	11	14	14	8	6	8
10	13	16	18	12	11	10
16	26	15	21	21	21	24
14	22	23	24	20	20	22
23	25	20	26	15	29	18
17	27	28	23	28	26	26
16	28	21	24	18	32	20
24	18	35	29	22	30	31
25	29	30	18	28	22	19
14	21	17	22	23	31	23
16	27	28	26	20	21	33
19	19	26	28	30	27	22
14	26	23	35	20	25	31
15	21	14	17	17	20	24
19	17	14	14	14	21	21
16	20	15	22	20	18	25
11	16	14	9	14	17	22
11	7	13	13	12	18	12





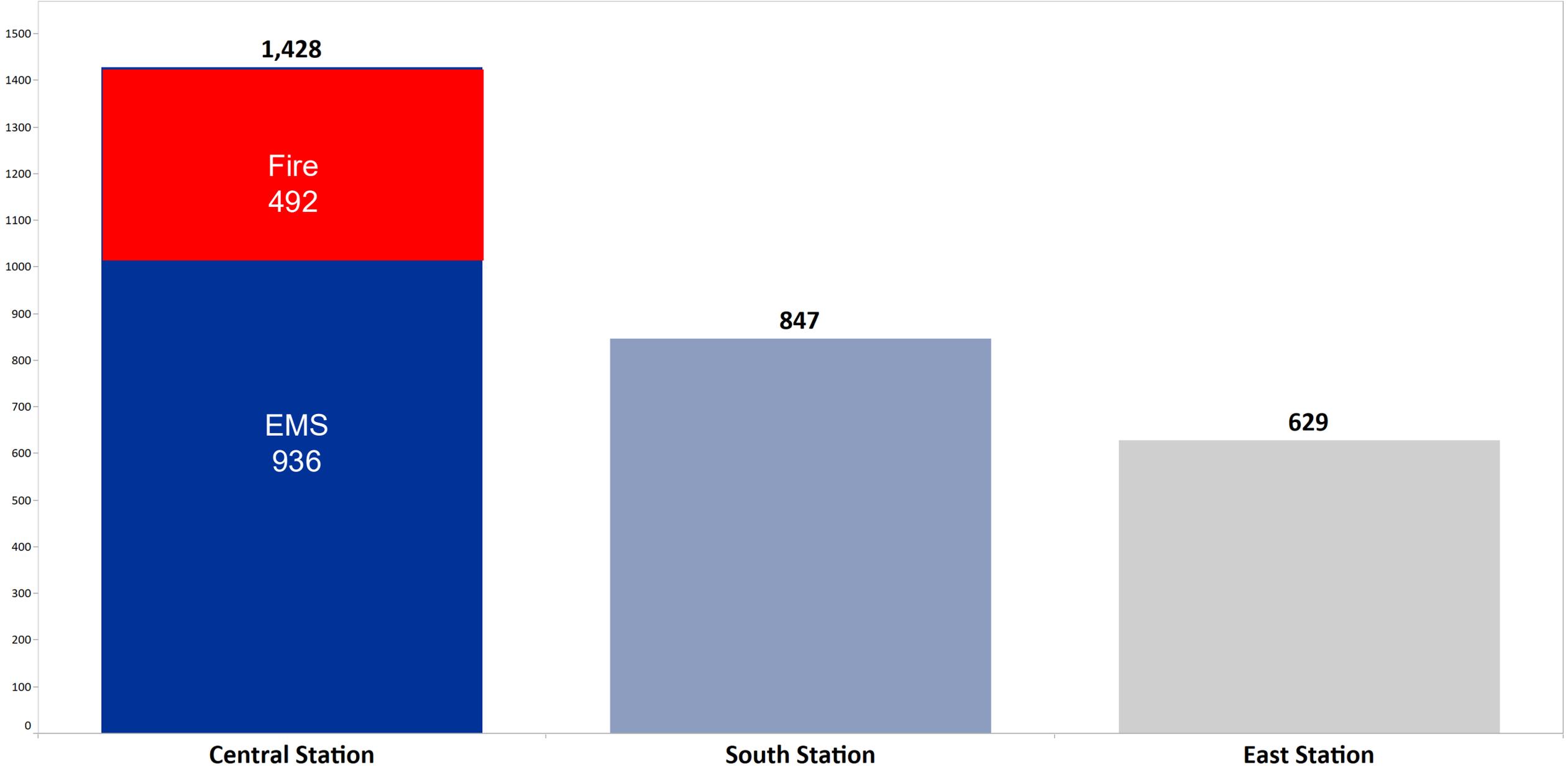
Volume by Station 1/1/2025 - 7/31/2025

2,904
Incidents

8/4/2025

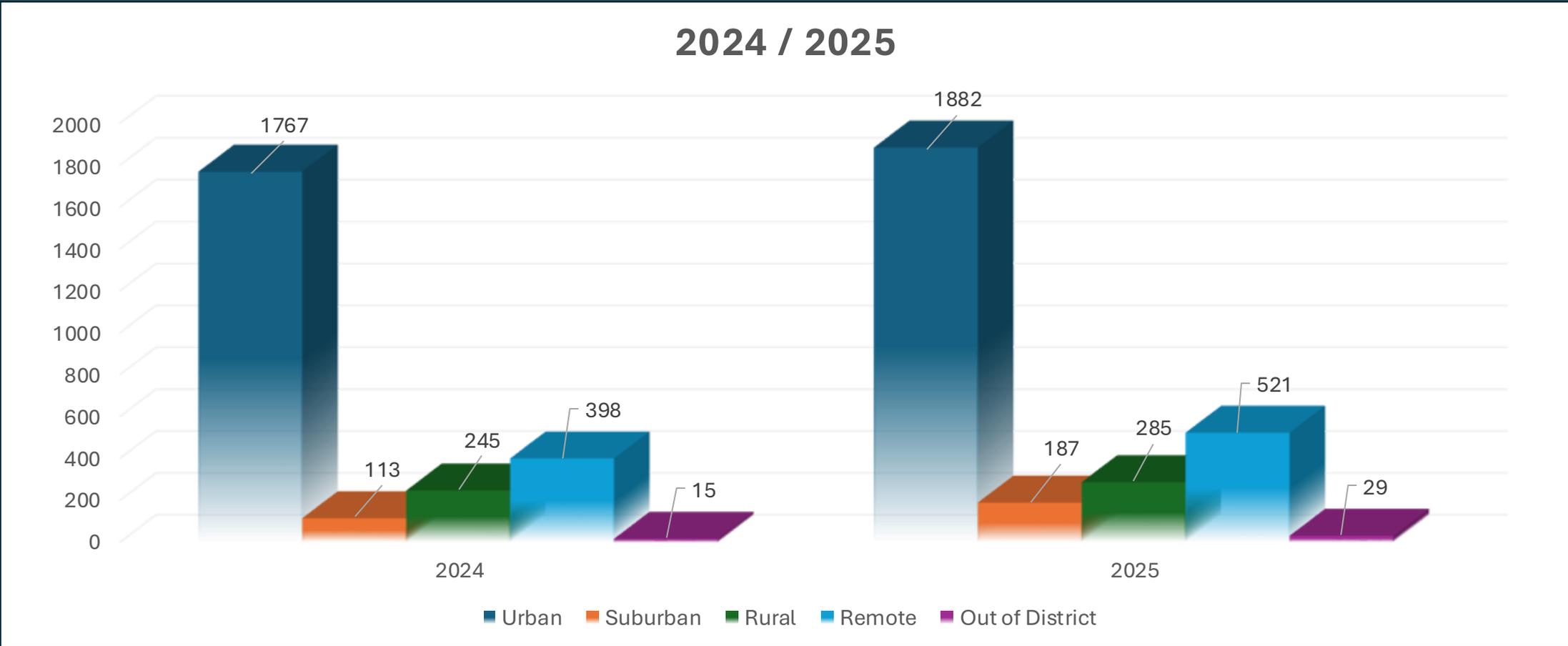


Response Total by Station



Districts

January thru July





Incidents Involving Mutual Aid

January - July 2025

Mutual Aid Category & Agency: Count				
Department	Category			Total
	None	Aid Received	Aid Given	
None				2,446
Harper VFD		19	130	149
Stonewall VFD		125	11	136
Willow City Volunteer Fire & Rescue		96	23	119
Doss VFD		28	1	29
Tierra Linda VFD		14	7	21
Kerrville Fire Department		1	17	18
Alamo Springs VFD		2	1	3
Blanco VFD			2	2
Kendall County EMS			2	2
Comfort VFD			1	1
Mason EMS/ FIRE			1	1
Sisterdale Volunteer Fire Department			1	1
None	2,444	2		
Total	2,444	263	197	2,904

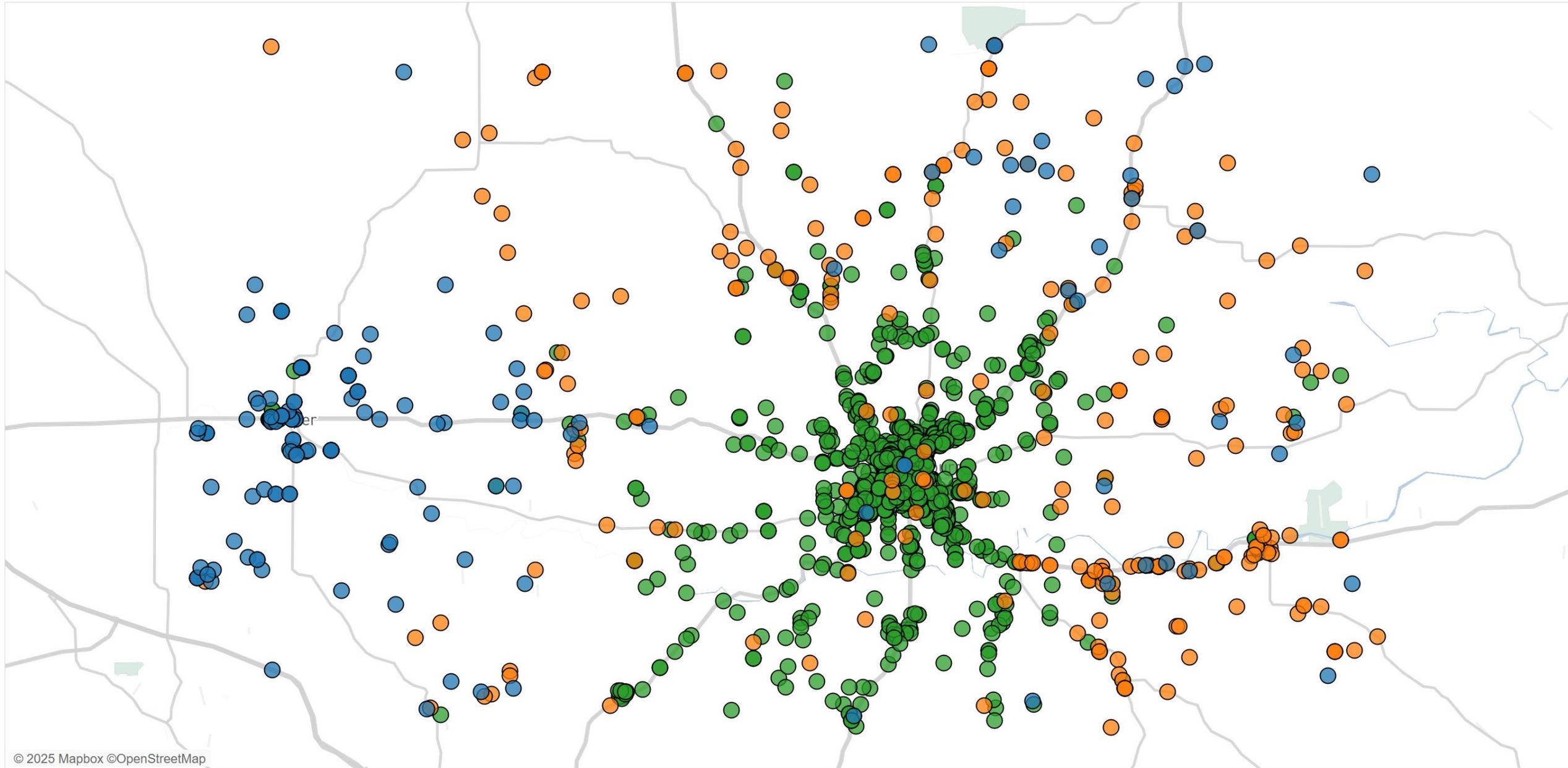
Incident Locations by Mutual Aid

Click to Highlight a Mutual Aid Category

■ Aid Given ■ Aid Received ■ None

January - July 2025

Fredericksburg Fire EMS



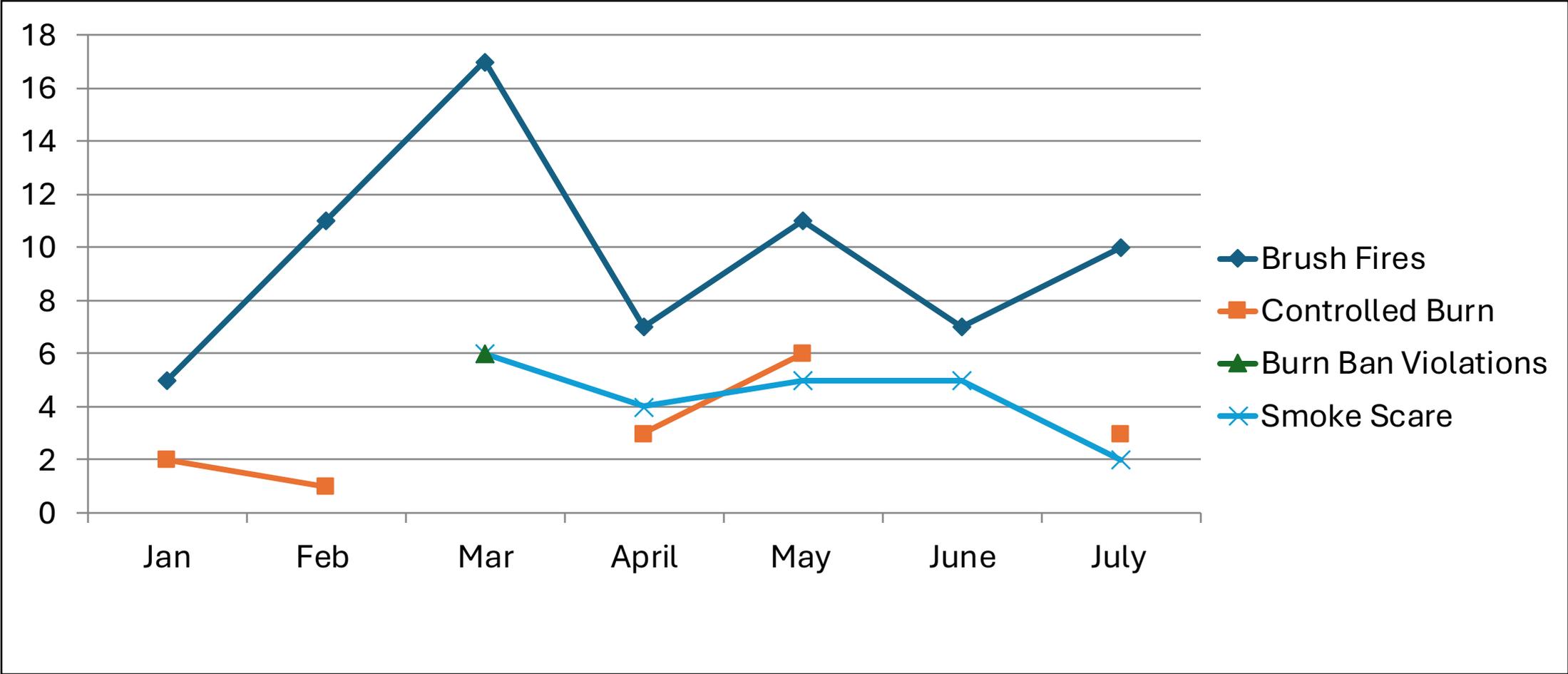
© 2025 Mapbox ©OpenStreetMap

2,872 (98.9%) incidents have coordinates out of 2,904 incidents total. Incidents without coordinates are not shown.



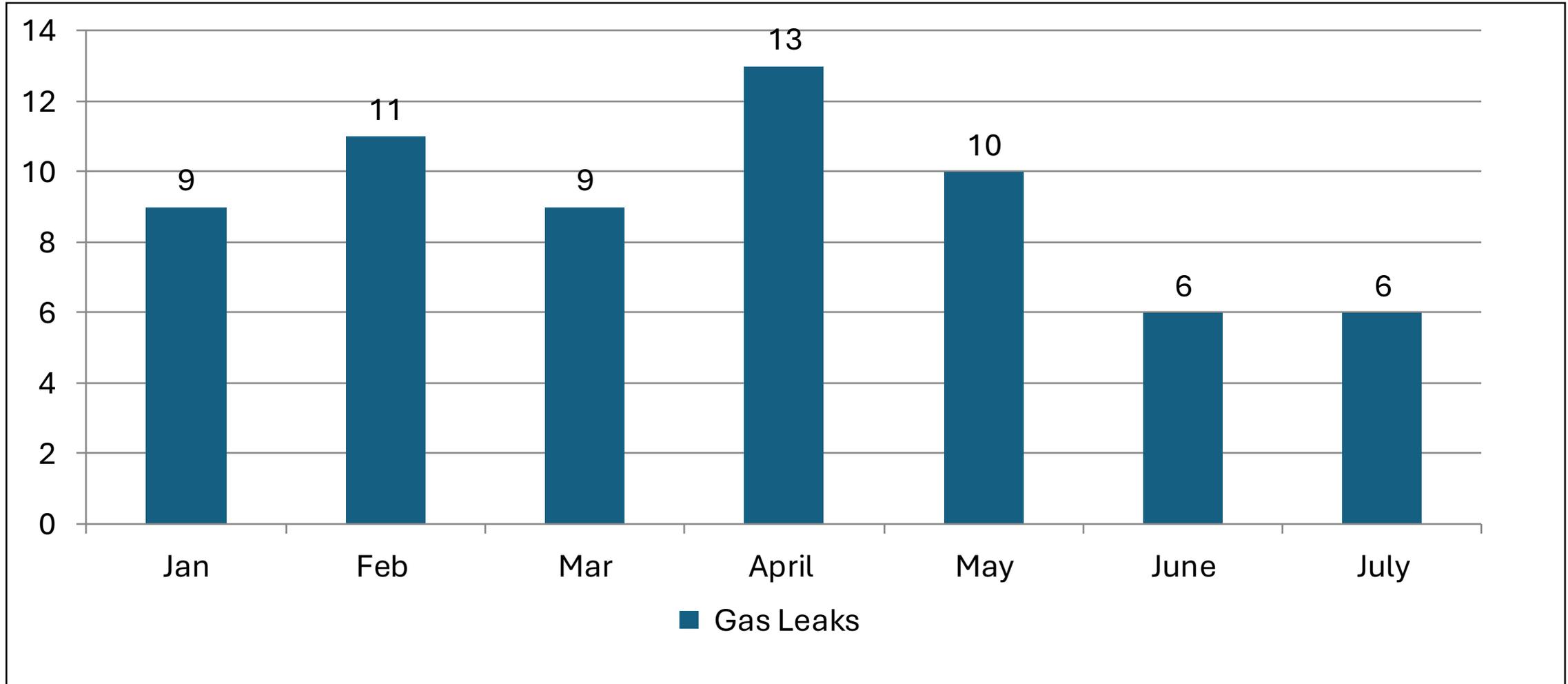
Brush Fires

2025





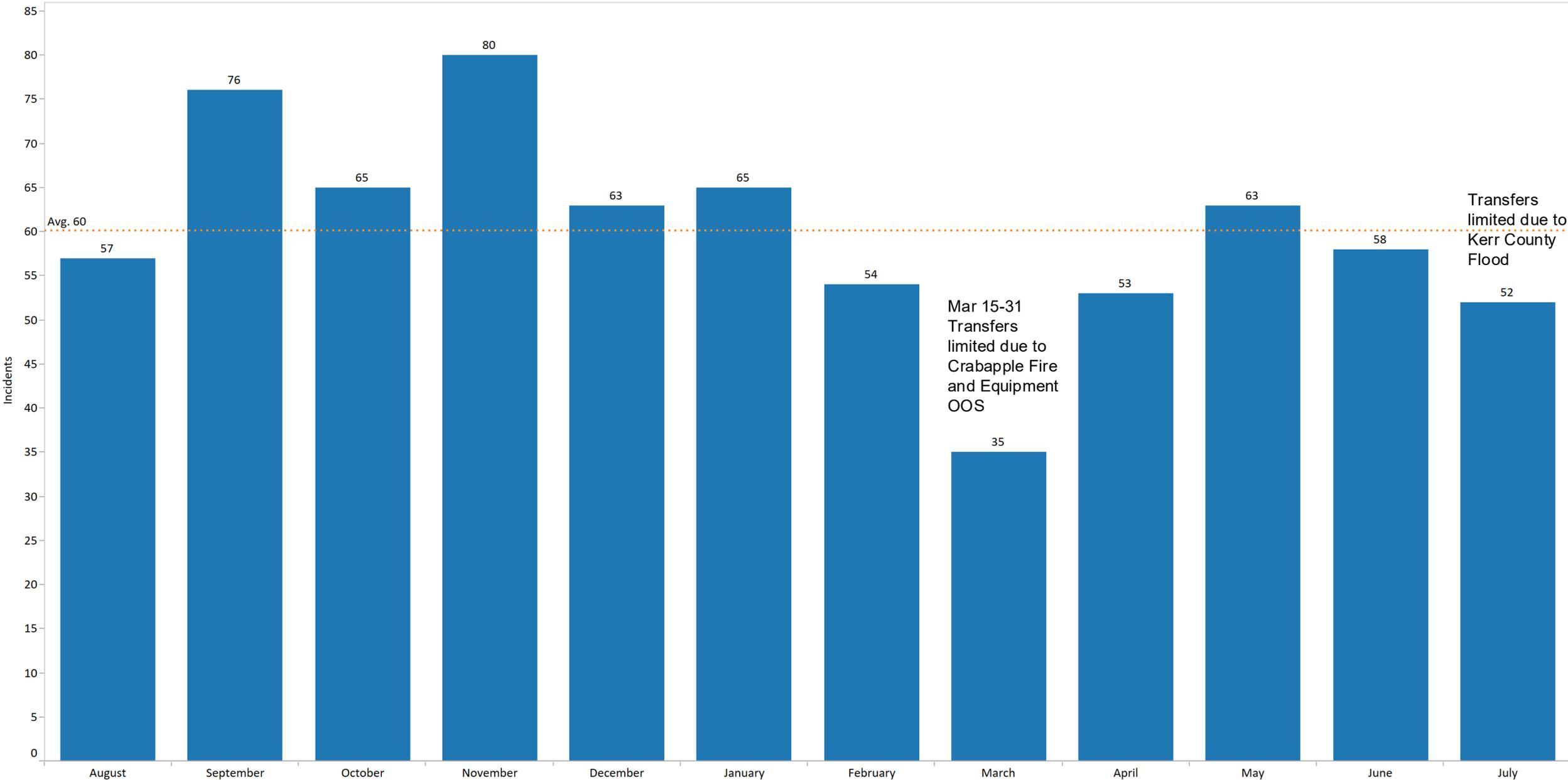
Gas Leaks (Natural Gas or LPG) 2025





Transfer Comparison Previous 12 Months 8/1/2024 - 7/31/2025

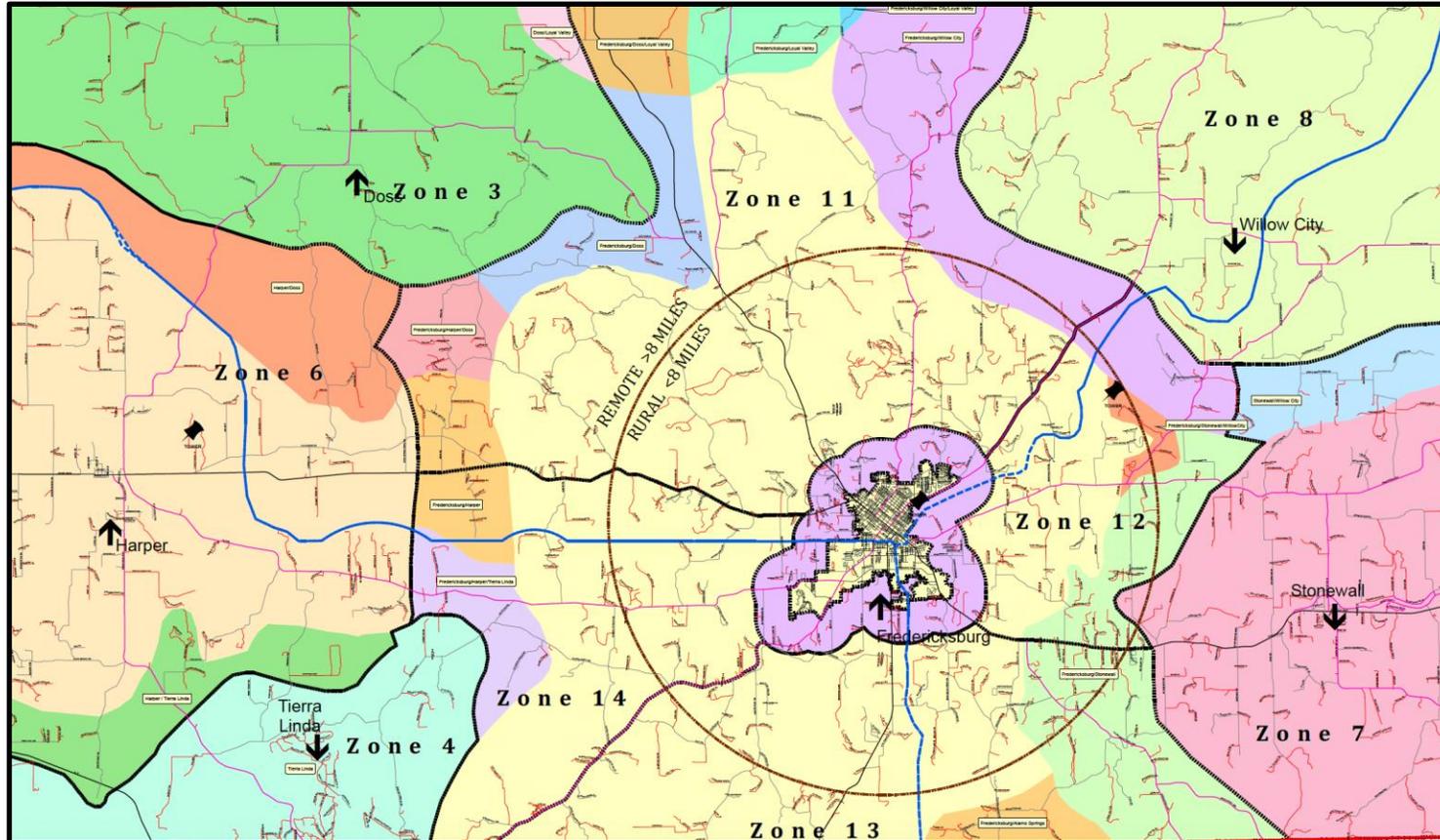
Transfer Type





Average Response Time for Emergency Response

January – July 2025



Response Zone	Average
0 Transfers	6.0
1 Central	5.7
2 South	5.4
3 East	7.1
6 Harper	28.4
7 Stonewall	18.6
8 Willow City	21.5
10 Out of County	20.0
11 GC Northwest	13.8
12 GC Northeast	13.4
13 GC Southeast	13.0
14 GC Southwest	14.9
16 Doss	25.3
17 Terra Linda	28.4
Blanco County	26.2
Kendall County	22.2
Kerr County	9.0

Incident Locations by Type

Click to highlight Fire or EMS

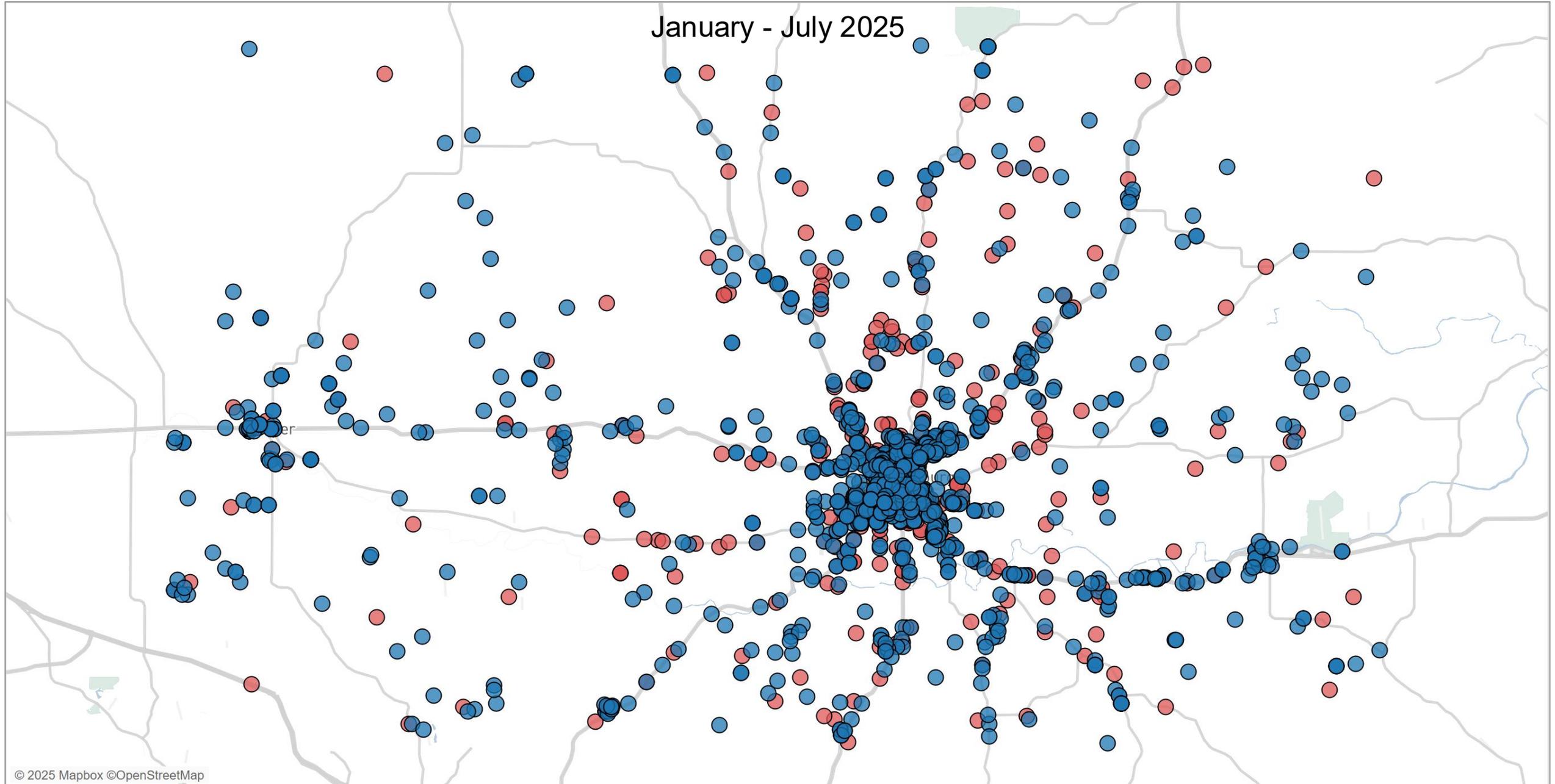
Fire **EMS**

2,872 (98.9%) incidents have coordinates out of 2,904 incidents total. Incidents without coordinates are not shown.

Fredericksburg Fire EMS



January - July 2025





Capital Equipment Replacement Plan

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Equipment			SCBA					Lucas	Cardiac Monitors			
Apparatus	Med Unit	Med Unit			Med Unit							
	Ladder 1	Engine 3	Brush 3	Brush 2	Tender 1	Brush 1	Engine 1	Med Unit	Med Unit	Engine 4	Med Unit	Med Unit
						Squad 1 Squad 2						

New Hires / Promotions

□ New Hires

- Development Services - Susana Huerta – Assistant Director (9-2-25 start)
- City Secretary Office – Laurie Cassidy – Deputy City Secretary (9-9-25 start)
- Fire/EMS - Jonathan Wilson - Moved from part-time to full-time (7-17-25)

□ Promotions

- Fire/EMS - Michael Pressler – Promoted to Captain (7-1-25)
- Fire/EMS - Stanley DeLoof – Promoted to Driver (7-1-25)
- Parks – Hailey Olden – Promoted to Recreation Superintendent (from Aquatics Superintendent)
- Engineering – Evan Williamson – Promoted to Assistant Director of Public Works

Open Positions

- Emergency Management Coordinator
- Aquatics Superintendent (Parks Dept)
- Master/Journeyman Electrician (Water Dept)