

ANNUAL REPORT 2024



City of
New Braunfels



TABLE OF CONTENTS

Better NB..... 02

January 2024 - Equipment
Investments Pave the Way for
More Street Work..... 02

April 2024 - Squad Vehicles Blaze
the Way For Faster, More Efficient
Fire Response..... 07

August 2024 - The New Braunfels
Public Library: A Story That's Still
Being Written..... 10

October 2024 - Drink, Drive, Go to
Jail: NBPD's New DWI Unit Making
New Braunfels Roads Safer..... 14

City Secretary..... 19

Communications &
Community Engagement..... 21

Economic & Community
Development..... 23

Airport..... 25

Finance..... 26

Fire..... 28

Human Resources..... 30

Information Technology..... 32

Library..... 34

Municipal Court..... 36

Parks & Recreation..... 38

Das Rec..... 38

Planning & Development
Services..... 40

Police 42

Public Works..... 44

Solid Waste &
Recycling..... 44

Transportation & Capital
Improvements..... 46

Better NB

Case Studies of City Initiatives
Making New Braunfels a
Better Community

Equipment Investments Pave the Way for More Street Work

Asphalt Paver

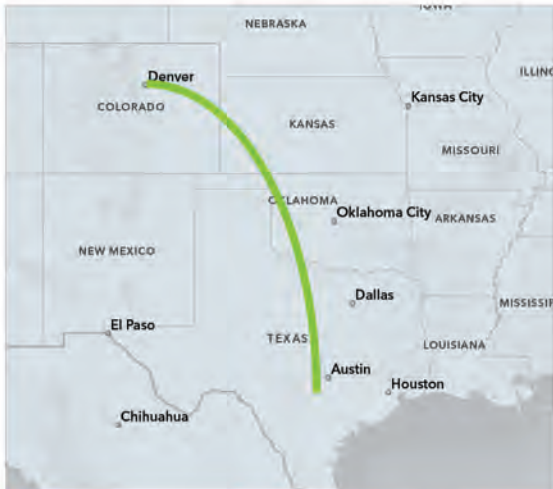


Equipment: Asphalt Paver

Cost: \$247,286

Primary Purpose: Distributes and levels asphalt, while compacting layers to create smooth surfaces for roadways and parking lots.

It's just before 8am and the cones start going out on Magazine Avenue as City of New Braunfels Public Works crews get ready to begin their day. The foreman, Greg Schwerdtfeger, a 9-year employee of the City with 40 years of road construction experience, gives the all-clear to his crew to get started on the work. Engines turn over and for the next two weeks a variety of vehicles do the heavy-lifting of digging, scraping, milling, and paving. And when all is said and done, the cones are picked up and that section of Magazine Avenue has a brand new road surface for residents to enjoy.



The City maintains as many lane miles as the distance between New Braunfels and Denver, CO.

This is just one of roughly 30 such projects that the City completed during the 2022-2023 fiscal year. There are currently about 944 lane miles in New Braunfels, roughly equal to the number of lane miles between New Braunfels and Denver, Colorado. In years past, the City relied on hiring contractors to handle much of the work needed to maintain the ever-growing New Braunfels road system. That often left the City at the mercy of those contractor's availability and competing with TxDOT as well as other cities and counties for quality work crews, leading to delays of needed projects and increased costs.

Recognizing this, the City of New Braunfels began making significant investments in both equipment and personnel, giving City crews the ability to schedule road maintenance projects on their own. Since 2018, the City of New Braunfels has funded the purchase of more than \$4 million in road construction equipment.

Motor Grader



Equipment: Motor Grader

Cost: \$315,043

Primary Purpose: A versatile piece of equipment that can smooth almost any surface for road and drainage projects.

Milling Machine



Equipment: Milling Machine

Cost: \$461,628

Primary Purpose: Removes part of existing asphalt for spot rehabilitation.

"Adding large equipment to our road construction fleet puts the City on a whole new footing. We can address roadwork issues faster, more efficiently, and at a much lower cost than when we relied almost solely on hiring contractors and renting equipment," said Public Works Director Greg Malatek.

Investments Align with City Priorities

This investment in equipment to increase efficiency aligns to the City's strategic priorities, with New Braunfels City Council and City Administration working together to find ways to stretch tax dollars into better roads, better drainage, and better overall quality of life for residents.

Types of Street Work



Street Rehabilitation:

Reconstructing the entire roadway section, replacing sections of concrete curb and fixing the drainage issues



Mill and Overlay:

Remove and replace the old existing asphalt with new asphalt



Limited Overlays:

Projects that need 1 inch or less of new asphalt



Micro-Surfacing:

Preventive maintenance using a thin layer of liquid asphalt to extend the useful life



Blade Level Up:

Placement of a thin layer of asphalt pavement to fill-in areas that hold water due to the shifting subgrade



Crack Sealing:

Preventive maintenance covering up cracks in the pavement to prevent water from getting in

Spotlight on Micro-Surfacing

Micro-surfacing is a new technique the City is implementing to extend the life of our roadways. Micro-surfacing is a protective seal coat of about 1/4 inch of asphalt applied to the top of existing pavement that is in good condition. It is a cost effective preventative method to renew the road surface, adding 10+ years to the existing pavement and saving thousands of dollars over time.

"It's not lost on City management that the state of the City's transportation infrastructure is often a top priority for residents who have voiced their concerns during City Council meetings and through public input surveys like the National Community Survey and the Street Maintenance Survey," noted City Manager Robert Camareno. "That input has been critical and contributed to the City's decision to expand our street equipment inventory to be more proactive and productive in improving street repairs and maintenance efforts."

"Over the next several budget cycles, we plan to continue to invest to provide our dedicated street crews with additional equipment and technology necessary to maximize their output and efficiency." - City Manager Robert Camareno

101.1

of roadway lane miles with significant work completed between 2021-2023

85%

% of high priority street repair service requests completed within 10 business days

450

of street service requests processed in FY 2023

5,000

of potholes repaired by City Streets Division in FY 2023

875

of signs repaired or installed in FY 2023

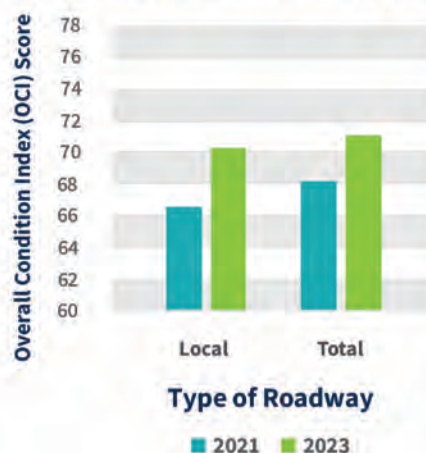
Beyond street maintenance and repair, voters in New Braunfels also recognize the need for major road rehabilitation projects, approving a total of \$192.2 million dollars in transportation and roadway improvements in the last three bonds (\$48.4 million in the 2013 Bond, \$44.5 million in the 2019 bond, and \$99.3 million in the 2023 bond). In 2019, the City also invested \$34,000 in a printer specifically used to make street signs, bypassing expensive contractors and giving the City creative control over the look of those signs.

Keeping Up With Pavement Conditions

So how does the City know which street maintenance projects are needed? A list of projects is compiled using a combination of resident input and data collected during periodic pavement surveys. Every 5 to 7 years, each city street is analyzed and assigned a pavement score and that, along with feedback from residents in the form of surveys and open house forums, is used to create the City's Street Maintenance Plan.

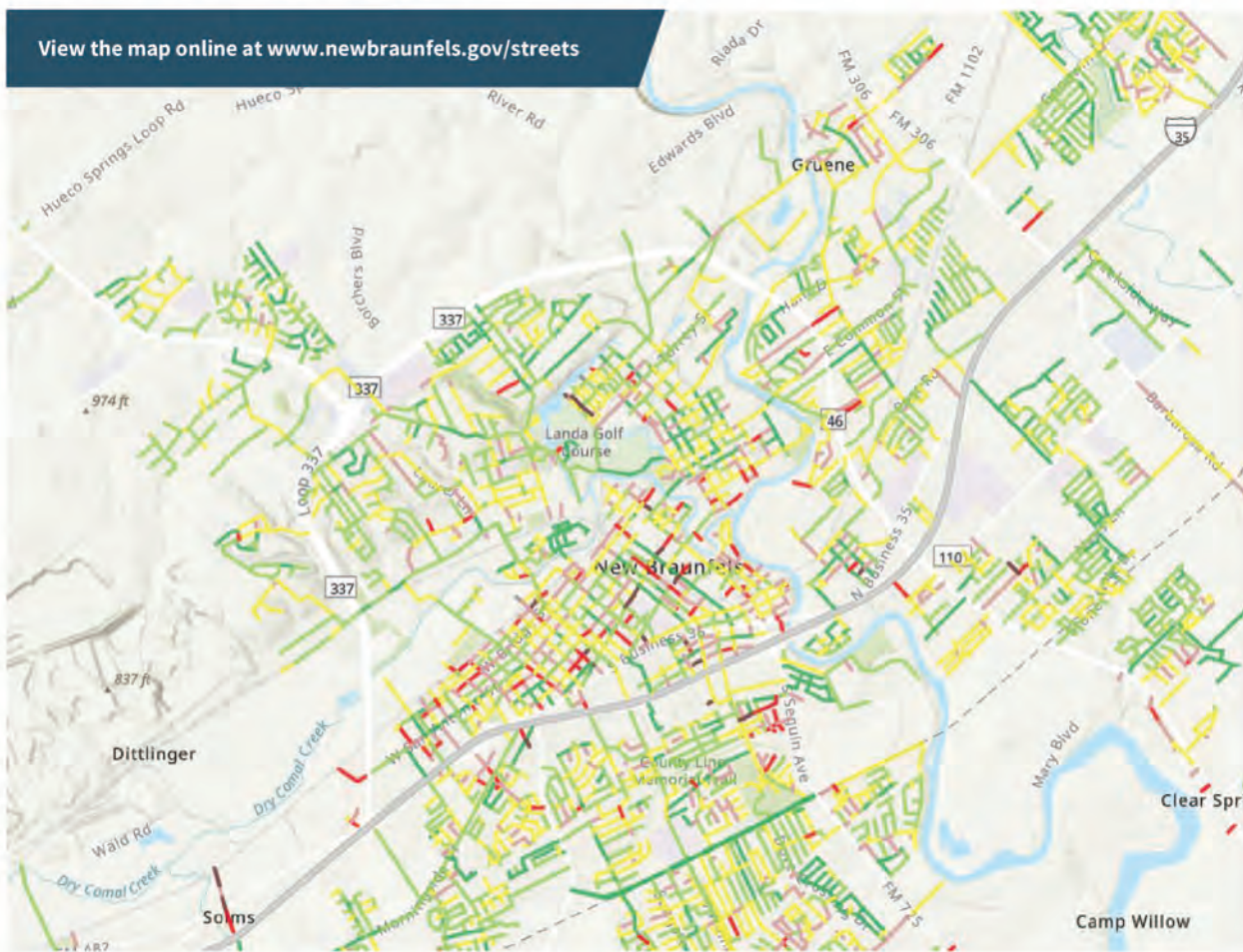
Residents can find the Street Maintenance Plan, and learn more about the Street Maintenance Survey, by visiting the City website at www.newbraunfels.gov/streets. Residents can also get information about ongoing transportation projects by using the interactive New Braunfels at Work map found at www.newbraunfels.gov/nbatwork.

Pavement Condition Reports



Due to investment in paving equipment, an aggressive maintenance plan, and street projects thru the bond programs, the asphalt pavement score and overall score have increased significantly in just 2 years.

Pavement Scores Map



Estimated Overall Condition Index (OCI) of City Streets

Type of Roadway



Pavement Management Program

Pavement Management is the process of managing the life cycle of roadways to maximize the pavement life and to minimize the maintenance costs. This process inventories the streets into maintainable segments followed by a survey to determine the surface condition and rideability.

Each city street was evaluated and given an Overall Condition Index (OCI), or Pavement Score, shown in the map above. The OCI considers the smoothness of the roadways and cracks, rutting, utility cuts and potholes in the pavement surface. A street with an OCI of 99 is in excellent condition and needs no repair or treatment.

The estimated OCI scores are used to enable the city to prepare a list of roadways for the preventive maintenance budget each year. The preventive maintenance budget will consist of work like crack sealing, pothole repairs, base repairs, chip seals, limited overlays, mill and overlays and rehabilitation/reconstruction of roadways.

Better NB

Case Studies of City Initiatives
Making New Braunfels a
Better Community

Squad Vehicles Blaze the Way For Faster, More Efficient Fire Response

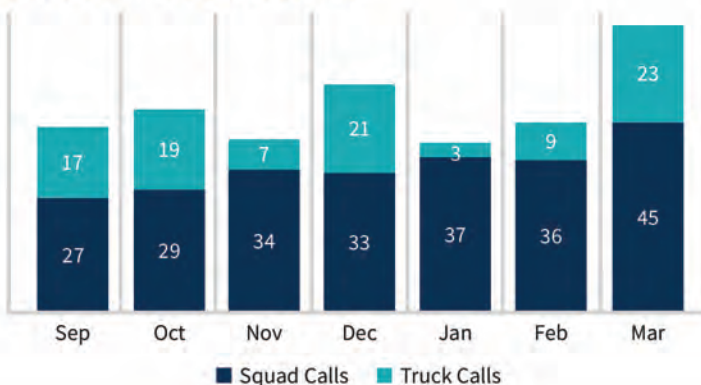
Squad Vehicles



“Engine 3, Medic 3, Squad 3...Make the 3700 Block of I-35 North for a Structure Fire,” announced the robotic voice that is triggered by 911 emergency dispatchers.

On December 13, 2023, at approximately 8:00pm, a structure fire broke out in a home set back about 400 feet from the I-35 frontage road on the north end of New Braunfels. When firefighters arrived on scene, they saw flames already showing outside the residence and realized the home was only accessible by a long, narrow dirt road. Instead of having to squeeze a giant fire truck down that road, they used one of the department’s brand-new Squad vehicles to quickly and easily reach the structure.

Squad Pilot Metrics



Smaller than a fire engine and tougher than an ambulance, these Squad units can be used in place of those more restrictive vehicles, making emergency responses more efficient and cost effective. That night in December proved that it works. The Squad vehicle on this call was first on the scene and allowed crews quick access to put the fire out in a matter of minutes with no injuries to civilians or staff and no damage to equipment.

Squad Truck 7 assumed **72%** of EMS calls for Truck 7

Over the years, the New Braunfels Fire Department has been transitioning, first from its traditional roots as a pure fire suppression department, to incorporating medical response, and now into an all-hazard/emergency department. That includes, but is not limited to fires, EMS, hazardous materials, technical rescues, natural disasters, and terroristic threats.

While the NBFD grew and evolved in its services, just like many fire departments across the country, the department was ever mindful of the escalating cost of equipment and apparatus. At the heart of that issue was that the demand for EMS had outpaced the capacity of ambulances. This has forced departments to use fire trucks to deploy the personnel and equipment necessary when responding to certain EMS and non-fire suppression emergency calls. The net effect has been an increase in wear and tear on large, expensive fire apparatus. It also meant EMS calls were being over-served. What would normally only require two paramedics and an ambulance was now getting a response from a fire truck with 3 personnel on board. Sending Squads to non-structure fire responses also makes the fire trucks available for structure fire calls and reduces their response time by avoiding having to send a farther unit.

"That dilemma prompted us to look at the issue with a business lens in an attempt to identify cost saving measures that still meet the risk profile of our calls for service," said New Braunfels Fire Chief Ruy Lozano. "During the FY 2023 budget process, we initially requested one squad vehicle; however, the City Manager's Office felt that the initiative was worthy of further investment, and found the financial resources to purchase and deploy three squad vehicles"



\$225,000
Squad Vehicle

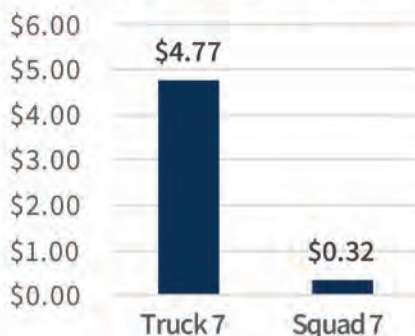


\$1 Million
Fire Truck



\$2 Million
Ladder Truck

Cost Per Mile ■ Cost Per Mile



Each Squad vehicle costs approximately \$225,000, just a fraction of a \$1-million fire truck or a \$2-million ladder truck. They also extend the life of expensive fire trucks by reducing the miles, wear, and tear. Squad vehicles are built on a commercial pickup truck chassis, with a standard brush truck pump that carries 300 gallons of water. The cab can support 4 firefighters, plus there's plenty of compartment space for equipment.

Squad Vehicle Generate 3 Forms of Savings



Direct Cost:
From lower cost
per mile



Replacement Cost:
By extending the life of the
expensive fire trucks



Maintenance Cost:
Less frequent and expensive
maintenance and repairs

Types of calls Squads respond to in place of heavy apparatus:

Cardiac Arrest
Difficulty Breathing
Drowning
Gun Shot Victim
Lockout
Obstetric
Stabbing
Unconscious
Grass Fire (Wildland)
Bee Assignment
Obstetric in Labor

The trucks are considered “all hazard response units” capable of being deployed on a variety of calls, including all non-structure fire calls for service. That includes EMS calls, dumpster or grass fires, and the unit can easily be converted into a flood response vehicle by removing some of the rear equipment and folding down the built-in bench seat to make room for flood rescue victims.

“The idea of Squads has been around for a long time, but now they are being used instead of fire trucks, in particular for non-structure fire incidents,” said Fire Chief Lozano. “With the evolution of electric rescue tools, and by converting the brush truck concept into squad units, crews can bring with them everything they need to respond to a variety of calls for service, including medical calls, motor vehicle accidents, and small open-air fires.”

New Braunfels currently has three Squad vehicles in use today, with those trucks strategically assigned to the busiest stations, Fire Station 1 (Central Station), Fire Station 3 (Hanz Drive), and Fire Station 6 (Stone Gate Drive), in order to make them available to respond to incidents anywhere in the City. Going forward, NBFDD will continue to work closely with City management to identify additional cost-saving measures that enhance efficiency, productivity, and safety.



Better NB

Case Studies of City Initiatives
Making New Braunfels a
Better Community

The New Braunfels Public Library: A Story That's Still Being Written

Gretchen Pruett



The City of New Braunfels is proud to reflect on the evolution and growth of the New Braunfels Public Library under the tenure of retiring Library Director Gretchen Pruett. It's been nearly 16 years since then Assistant City Manager Robert Camareno offered her that role, which she gratefully accepted, starting a new chapter for the small but growing library system.

"Becoming the Library Director for the City of New Braunfels has been one of the most significant professional and personal experiences," said Gretchen Pruett, who enters retirement on September 1st, 2024. "Serving as the Library Director has been the highlight of my career, and I have deep gratitude for the friendship and devotion to literacy and libraries shared by the New Braunfels community."

The New Braunfels Public Library system has grown significantly during Pruett's nearly 16-year tenure with a 32% increase in total materials in circulation each year, a 62% increase in requests for library-related information, and attendance at library programs increasing an impressive 114%.

	2009	2023
Number of people attending programs each year	12,874	47,062
Requests for Information	41,455	78,730
Total Material Circulation	584,098	809,678
Total Visitors	246,216	215,122

Part of the Library's growth can be attributed to a consistent focus on expanding programs and services to meet the needs of an ever-growing and changing population. Often, books are the first thing that comes to mind when thinking about libraries, but, in New Braunfels, it's so much more than that. Residents can also find a plethora of other services including digital resources like apps, databases, access to eBooks, audiobooks, music, movies, and magazines. The Library also offers employment resources, veterans support, ancestry databases, tutoring, language lessons, business databases, computer classes, K-12 resources, and so much more, with most of those services being provided free to resident library card holders.

That continued push to be more and do more for New Braunfels residents has made the Public Library a leader in the state, particularly in programming, thanks to the addition of the Westside Community Center, a two-story multi-use facility that includes a commercial kitchen, gymnasium, and multiple meeting rooms. The Westside Community Center transformed the library's offerings, allowing for a variety of programs beyond traditional library services, including fitness classes, nutrition sessions, and an outdoor garden program. More recently, the addition of the Westside Branch Library has expanded the public library system's reach and allowed for even more diverse programs.



Pruett is quick to give praise to various community partnerships as the cornerstone of the success of the New Braunfels Public Library. Those partnerships include numerous local non-profit agencies like the New Braunfels Food Bank, Communities in Schools, the Comal Master Gardeners, the McKenna Foundation, and the New Braunfels Art League, just to name a few. But there is one local non-profit organization that Pruett credits with providing critical support for the library.

"The support and generosity from the community, in particular from the Friends of the New Braunfels Public Library organization, is extraordinary and unparalleled. No library system functions effectively in isolation, and the support from the Friends of the Library has been overwhelming," Pruett said. "Whenever there has been a challenge, the Friends of the Library have partnered with us to overcome funding obstacles or other barriers."



Friends of the Library annual book sale at the New Braunfels Civic/Convention Center. Proceeds from this event support New Braunfels Public Library materials, events, and programs.

Funding from the Friends of the Library has allowed library staff to pilot many programs and online resources, without having to reduce purchases for traditional library materials. From art supplies and musical instruments to authors and magicians, the programs and materials supplied by the Friends of the Library have become staples that library patrons and staff have come to rely on.

More than Just Books

Digital Resources

- eBooks
- Audiobooks
- Movies
- Magazines
- K-12 resources
- Ancestry database
- Employment resources
- Computer Classes
- Wireless printing
- Language lessons

Programming

- Toddler Time
- Adult Book Groups
- Tween Activities
- Group fitness classes
- Arts and Crafts
- DIY Lessons
- Parenting programs
- Gardening
- Sit & Stitch
- Tech Tutorials

Events

- Juneteenth Celebration
- Cinco de Mayo Party
- Summer Reading Program
- Veterans Services Fair
- Health Resource Fair
- Baby Day
- Kids Dance Parties
- Fiesta Patria
- Fall Fest

The New Braunfels Public Library Foundation has also played a key role in supporting Library programs and initiatives, donating approximately \$1 million dollars since its inception. Those funds went to, among a variety of projects, a portion of the cost to build the Main Library, the purchase of the RIOmobile, and the construction of the community garden at the new Westside Branch Library.

Now, a new chapter at the library begins, as Pruett hands the reigns over to a new director, Cole Johnson, who will oversee continued expansion and growth of the library system, including the construction of a new library branch on the East side of I-35 that was approved by voters in the 2023 bond election.

"Saying goodbye to all the friends I've made over the years is difficult," said Pruett, "but I am so excited for the future of the New Braunfels Public Library and I can't wait to see what's to come!"



809,678

Total Materials Circulation



108,040

Patrons accessing the internet



9,176

RIOmobile Visitors



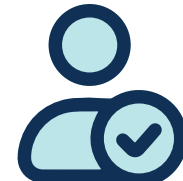
305,931

E-Resources Usage



4,272

Library Programs



73,566

Program Attendance

Better NB

Case Studies of City Initiatives
Making New Braunfels a
Better Community

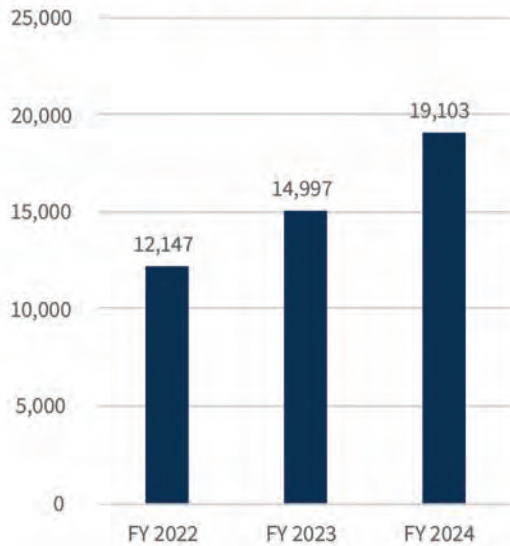
Drink, Drive, Go to Jail: NBPD's New DWI Unit Making New Braunfels Roads Safer



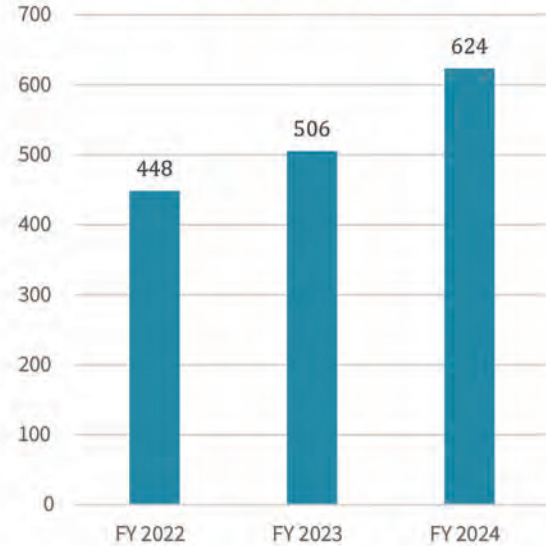
In just its first year, the City of New Braunfels Police Department's dedicated DWI Unit has had a significant impact in making New Braunfels streets safer. Formed in October of 2023 to reduce the number of impaired drivers and alcohol-related traffic accidents, the DWI Unit, which is part of the NBPD Traffic Unit, includes two dedicated officers whose sole purpose is to seek out intoxicated drivers and remove them from local roadways.

In the past 12 months, the DWI Unit has made 261 DWI arrests, making up approximately 42% of the 624 total DWI arrests made by the entire police department during that same time frame. Additionally, that same two-person DWI Unit is responsible for conducting 1,319 traffic stops during FY 2024 (October 1, 2023 – September 30, 2024). That averages out to more than 3.5 traffic stops every day of the year and makes up approximately 7% of all traffic stops made by NBPD in FY 2024.

Traffic Stops



DWI Arrests



"The early success of the DWI Unit has already begun to shift the dynamic on our city's roads, offering a new level of safety for everyone who lives in or visits New Braunfels," said Chief of Police Keith Lane. "By dedicating these officers to DWI enforcement, we've been able to make a real difference. We want people to make smart choices when it comes to drinking and driving. There are so many options available, like rideshare services and designated drivers, that there's no excuse for drinking and driving."



Unlike some specialized law enforcement programs that rely on grants or special funding, the DWI Unit is funded through the City's general fund, ensuring that it remains a core part of NBPD's mission. Those officers are not part of the regular Patrol Division, which allows them to remain dedicated to their primary task of identifying and removing intoxicated drivers from the road.

The officers on the DWI Unit also have specialized training in DWI detection and enforcement, Standard Field Sobriety Tests (SFST's), and breath test operations. One of the DWI Unit officers is Ofc. Terry Flugrath, a 30-year veteran of the New Braunfels Police Department who has made a name for himself over the years as the department's go-to DWI enforcement officer. Since 2010, Ofc. Flugrath has made over 1,700 DWI arrests and he has been awarded the Mothers Against Drunk Driving (MADD) Hero Award each year for the last 14 years for being the officer in the department with the most DWI arrests for that year.

While the entire city is protected around the clock by the NBPD Patrol Division and its Traffic Unit, the DWI Unit is particularly active during evening and overnight hours when impaired driving tends to peak. Each night, at least one DWI officer is on duty, patrolling areas where impaired driving is most likely to occur. This specialized approach not only improves road safety but also eases the burden on regular patrol officers, who can now concentrate on other important community policing efforts.



Beyond the DWI Unit, NBPD officers can also elect to work extra duty shifts under the Selective Traffic Enforcement Program (STEP), a federally funded grant program administered by the Texas Department of Transportation (TxDOT). The STEP initiative provides funding for extra officers on local roads targeting speeders, drunk drivers, distracted drivers on cell phones, those not wearing seat belts, and drivers who ignore traffic signals at busy intersections.

2,168

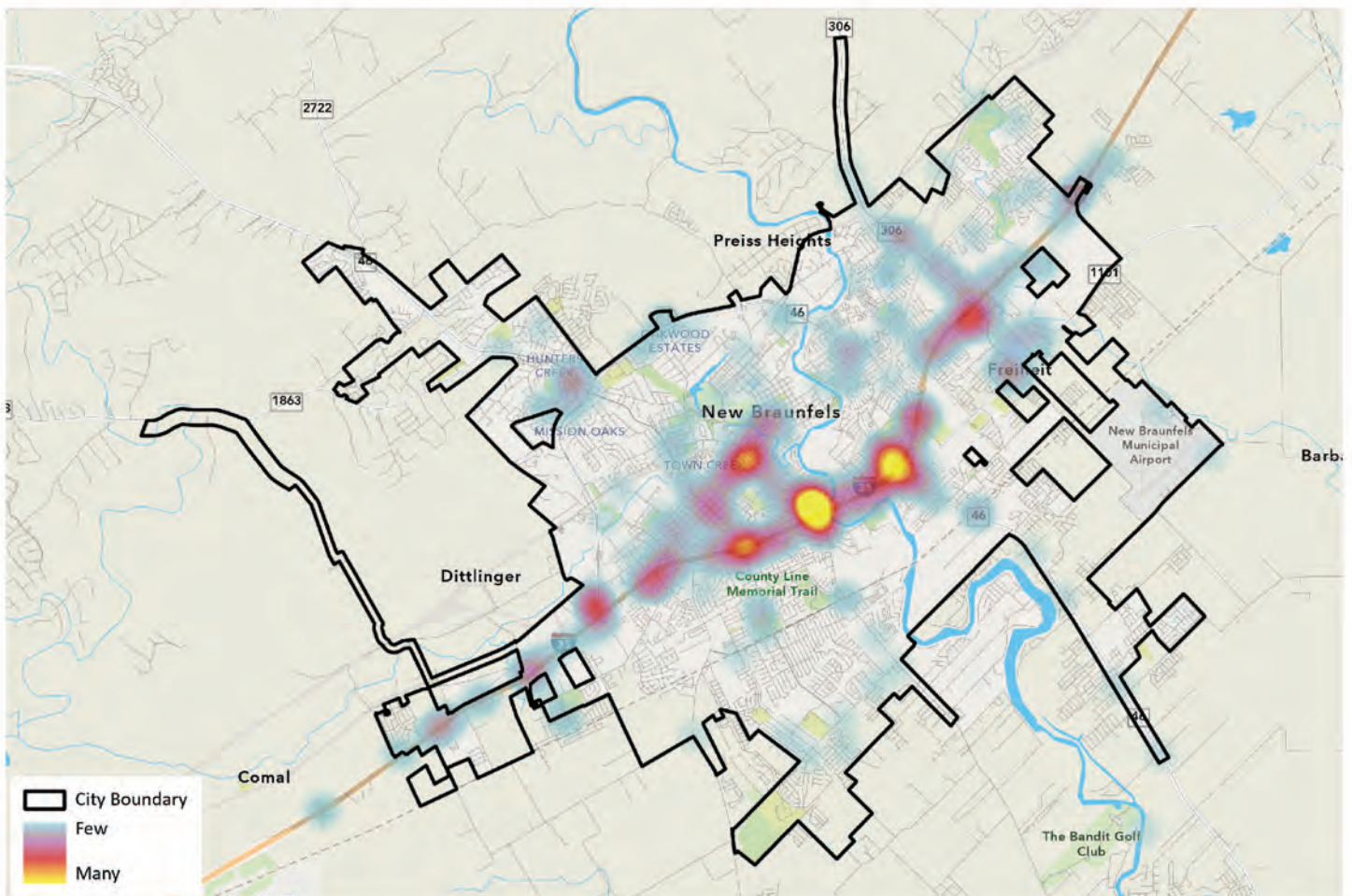
Patrol Hours Funded Through STEP Grant





“As we approach the festival and holiday season, with events like Wurstfest, Thanksgiving, and Christmas, drivers should be aware that NBPD will be focusing on taking drunk drivers off the roads,” said Traffic Unit Sergeant Tim Brinkkoeter. “The holiday season is a time for celebration, but we want to remind everyone to celebrate responsibly. We’ll have additional officers on the road, working to ensure everyone makes it home safely.”

The DWI Unit will play a pivotal role in ramping up enforcement during this time, alongside the broader Traffic Unit. That includes increased patrols throughout the city, especially around festivals, nightlife hot spots, and along major highways like I-35, Hwy 46, and Loop 337. Although there is a focus on holidays and special events, drivers can expect to see increased patrols year-round as part of the department’s commitment to preventing accidents, protecting lives, and keeping the roadways of New Braunfels safe for everyone.

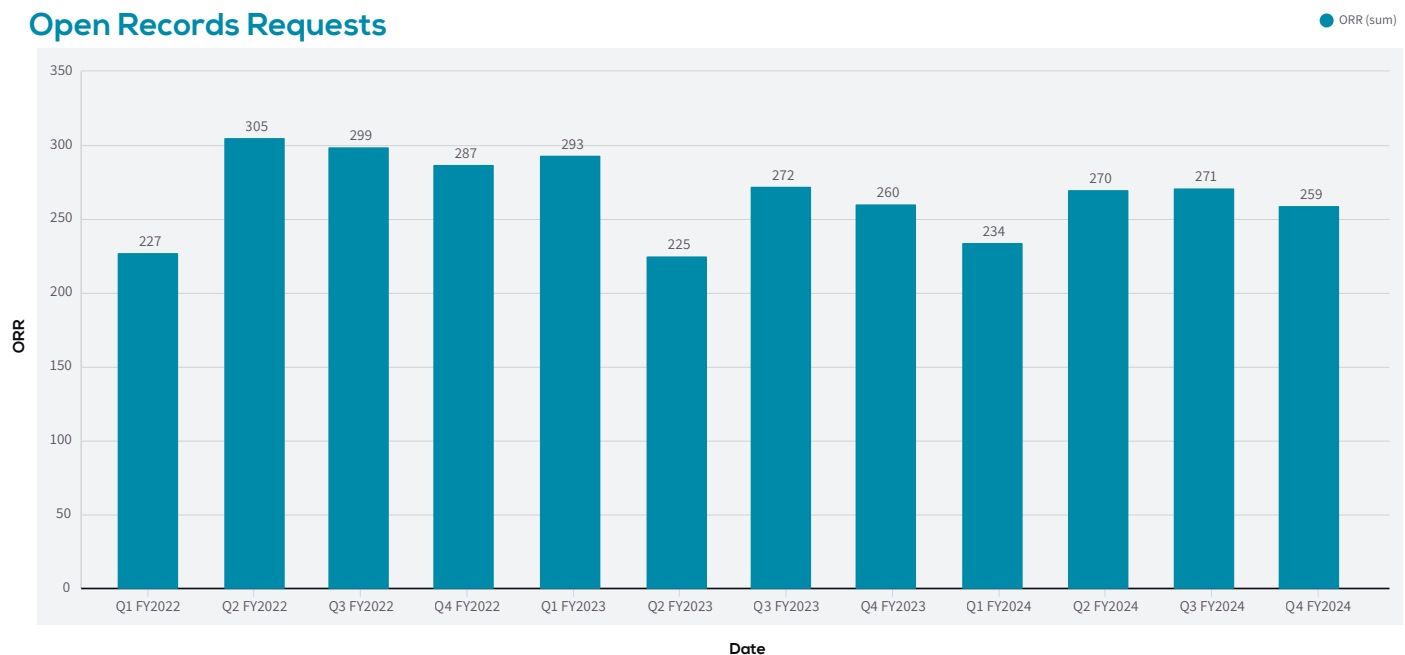


NB STAT

One major city-wide accomplishment of FY2024 was launching NB STAT, a data visualization tool that provides critical information and real time statistics for each department.

CITY SECRETARY

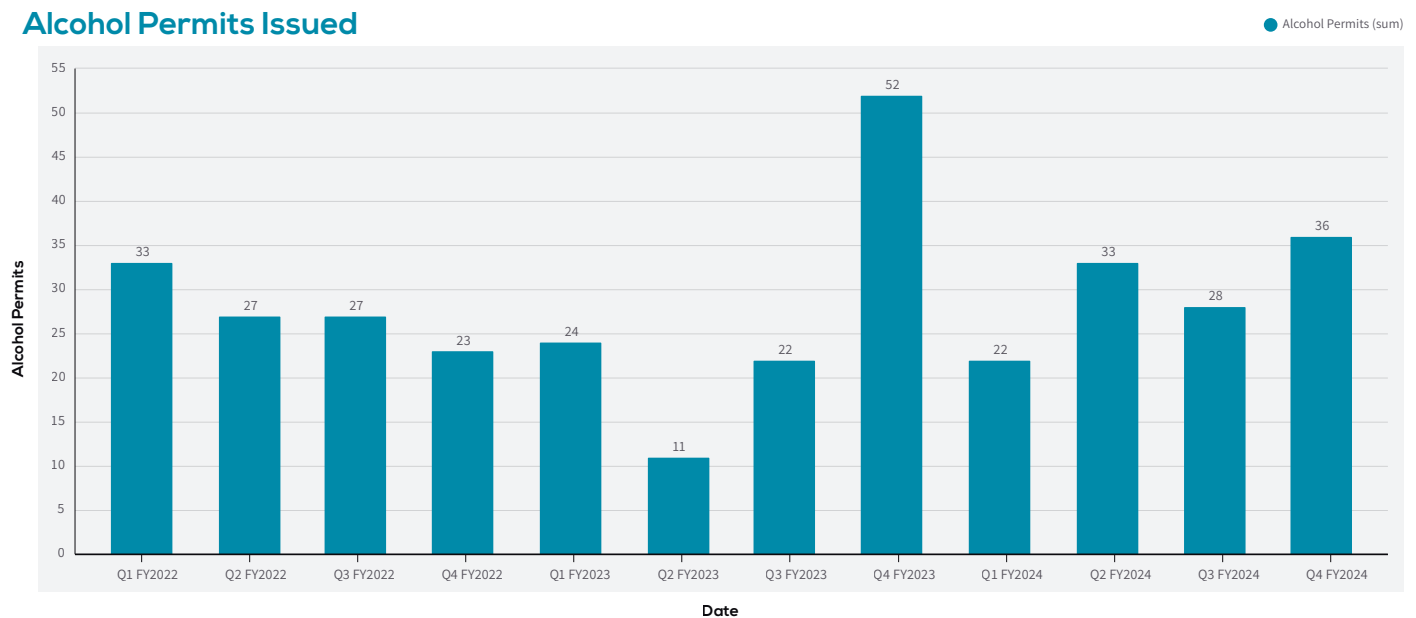
Open Records Requests



This chart provides actual numbers quarterly for the open records requests received by the City, with the exception of Police Department records requests. All City requests are processed through the Gov/QA software. The Open Records Center website can be viewed at www.newbraunfels.gov/openrecords with the City Secretary's Office managing the "City of New Braunfels Records" and "Municipal Court Records" requests.

The number of requests received can vary year-over-year for different reasons, including a high profile project, policy or event in our city that could include legal issues, personnel issues, and an abundance of building inquiries.

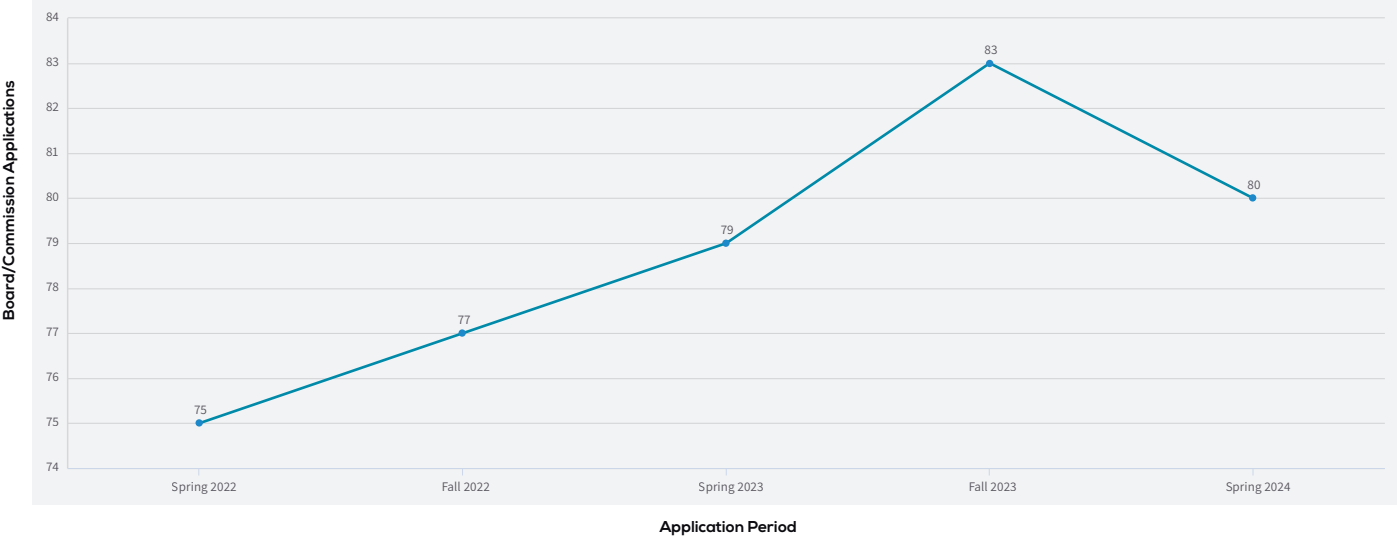
Alcohol Permits Issued



This chart provides actual numbers quarterly for the number of Alcohol Permits issued by the City. The City is allowed to issue a permit for alcohol sales once the Texas Alcohol Beverage Commission (TABC) has issued a permit and the status is current. TABC issues their permits every two years, and the City follows their timeline for permitting. This chart reflects establishments who have been operating for years and newly permitted establishments from TABC; this everchanging criteria will cause the numbers to be somewhat different depending on new businesses. For an example, during COVID the City experienced a drop in permit applications due to establishments being closed. The website for permits and applications can be found at www.newbraunfels.gov/permit and includes additional information on alcohol permitting.

Applications for Boards & Commissions

● Board/Commission Applications (sum)

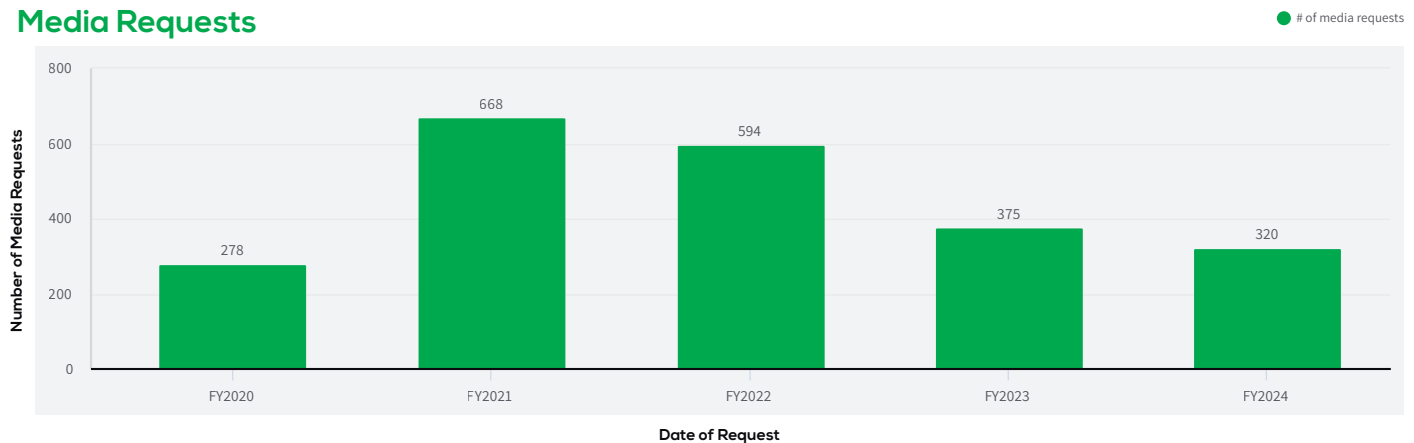


This chart provides actual numbers twice a year (Spring and Fall) for applications received from the public to serve on a City board or commission. The application process is open for two months using the Onboard platform. This program is a comprehensive record of past and current appointments housing all applications received and peripheral information per applicant. Information on boards and commissions and the process to apply can be viewed at www.newbraunfels.gov/boards.



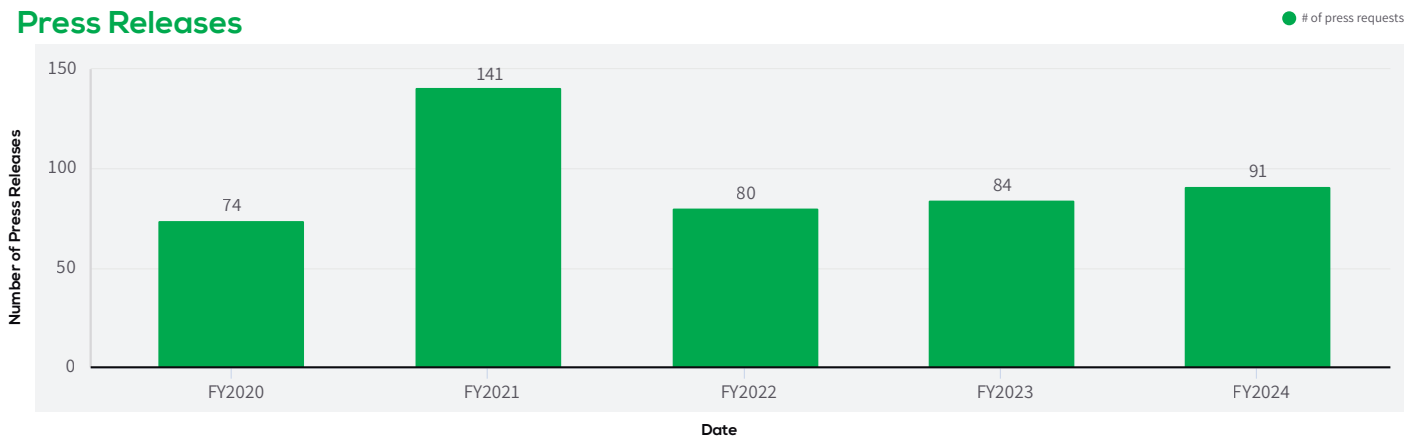
COMMUNICATIONS & COMMUNITY ENGAGEMENT

Media Requests



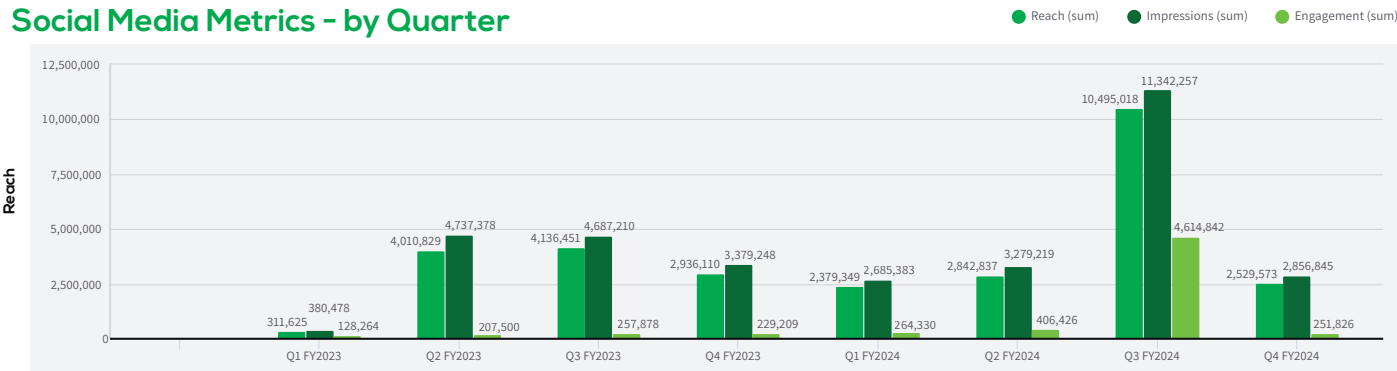
Throughout the year, CCE tracks all contact from news media including newspaper, television, radio, and online publications. This includes requests that come in by email and phone as well as in-person, over-the-phone, and on-camera interviews. These contacts are tracked across all departments and includes data like Date of Request, Media Outlet, Reporter, Keywords, Departments Involved, and whether the request resulted in an interview. In FY 2024, CCE received a total of 320 media requests which is a decrease of approximately 15% (55 requests) from the 375 requests seen in FY 2023. That downward trend in media requests began in FY 2022 and is due, in large part, to changes in the way the Herald-Zeitung covers City-related topics including Police, Fire, and City Council.

Press Releases



A total of 91 press releases were issued by the City of New Braunfels in FY 2024, which is an 8% increase over the 84 press releases issued in FY 2023. That increase is the result of press releases being issued for one-time occurrences like the opening of Fire Station #7 and preparations for the Solar Eclipse as well as press releases that dealt with priority awareness issues like Wildlife Feeding, Non-Disposable Containers, and changes to Solid Waste & Recycling collection. Additionally, CCE is continuing efforts to highlight action taken by City Council with press releases following major decisions. In FY 2024 that included press releases that focused on the purchase of parkland, the approval of economic development projects, and the approval of increased access to Guadalupe River parks for residents.

Social Media Metrics – by Quarter

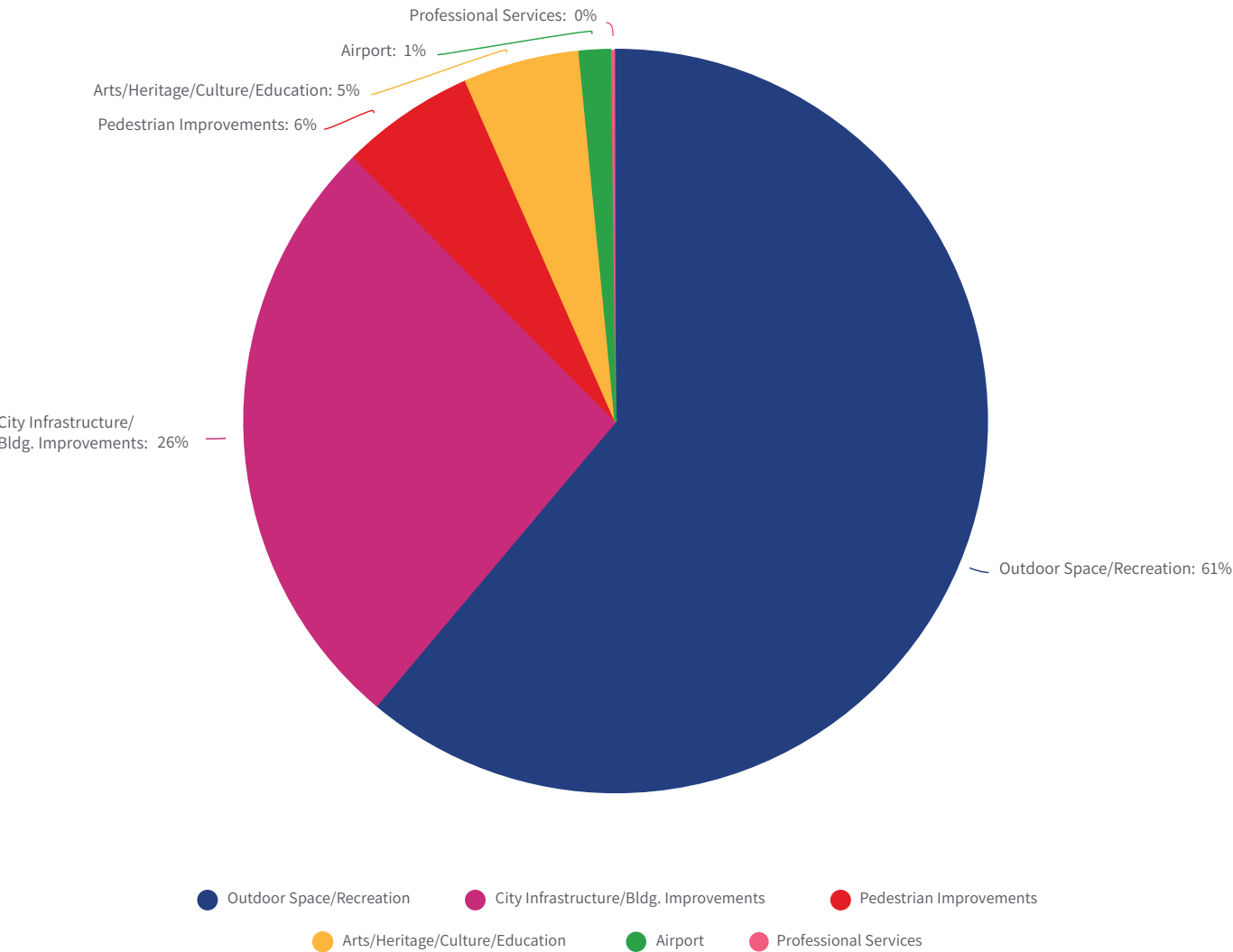


Social Media in FY 2024 saw significant growth across the three key metrics used to track performance. Reach (which is the total number of unique users who see your content) increased by approximately 60%, Impressions (which is the total number of times your content is displayed, no matter if it was clicked or not) increased by approximately 53%, and Engagement (which is the total number of times users interact with your content including likes, comments, shares, and clicks) increased by approximately 573%. That growth is due primarily to several “viral” posts that saw significant gains in those three metrics. Those posts include the “Sharks in the Guadalupe River” post, a post-event video about the Thru the Chute event, a Parks Department post about the County Line Memorial Trail, a Police Department video about the retirement of a K-9 officer, and a Fire Department video about swiftwater training. The vast majority of the growth seen in these metrics occurred during the 3rd Quarter of FY 2024 where both the City’s Instagram and the Parks Instagram accounts each saw engagement numbers reach approximately 1.8 million.



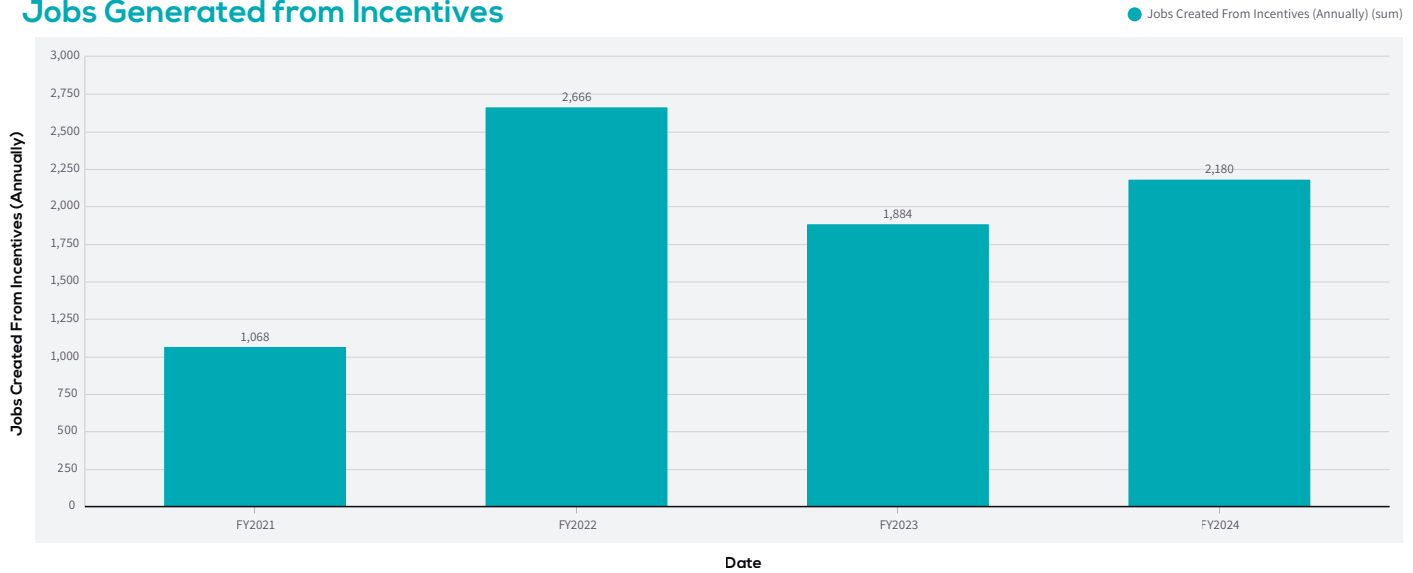
ECONOMIC & COMMUNITY DEVELOPMENT

NBEDC Project Funding Commitment

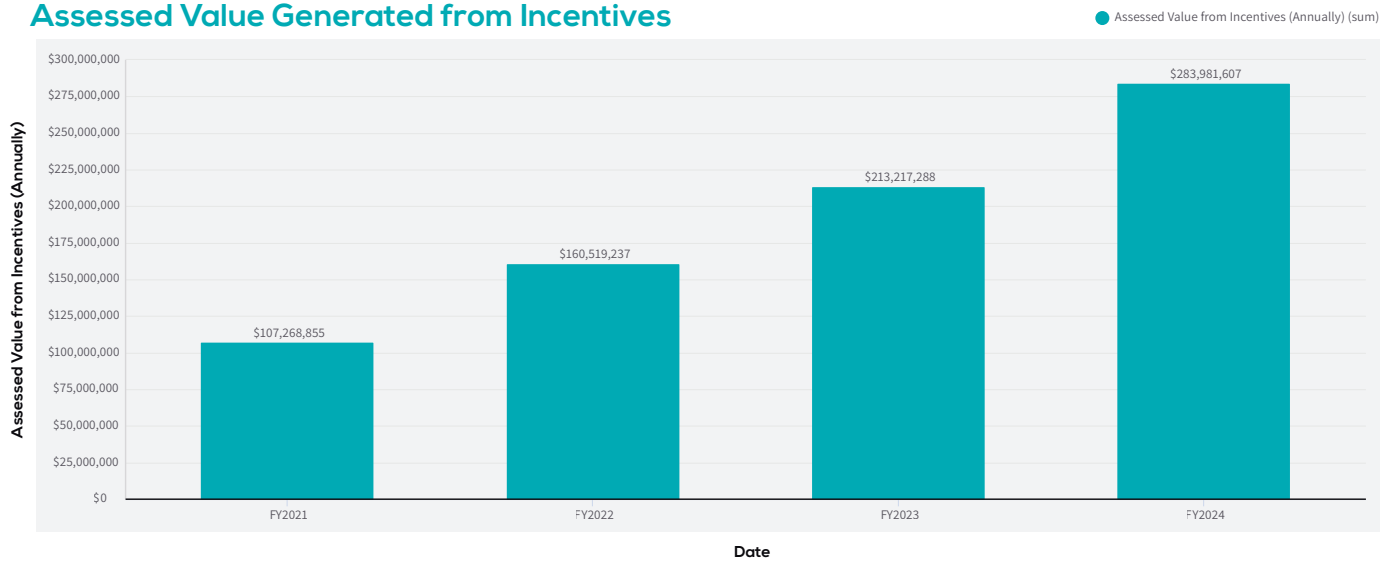


The New Braunfels Economic Development Corporation has committed more than \$68 million in community-wide improvement projects since 2018. These improvements benefit the entire community, with design and construction funding for new trails, upgrades at community gyms for youth sports, and funding of design and construction costs for public improvement projects. Almost 60% of the funded projects have gone towards projects that expand parkland and construct new recreation and sports facilities for New Braunfels residents.

Jobs Generated from Incentives



Assessed Value Generated from Incentives

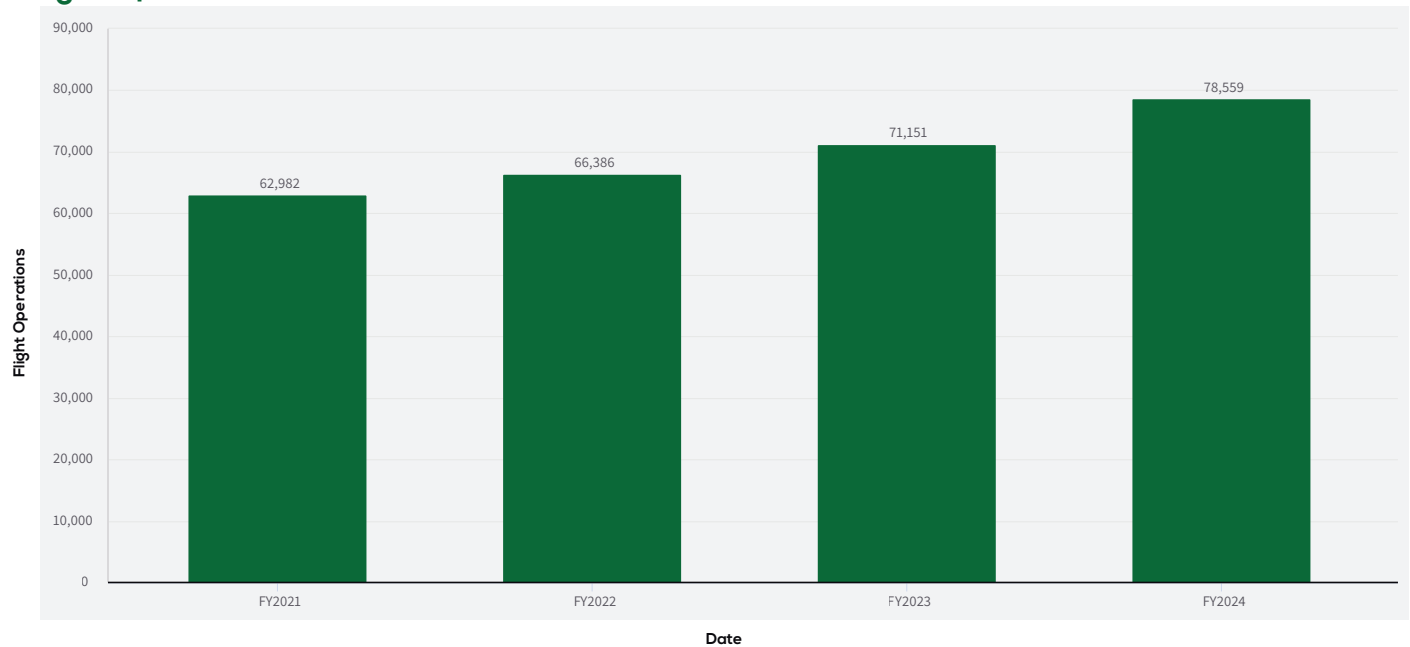


Eight active economic development agreements with New Braunfels companies have created or retained more than 2,100 jobs and more than a quarter billion in new capital investment. Over a ten year period, these companies will generate approximately \$25 million in net revenues (after accounting for costs) that are used to improve services for residents and keep property taxes lower than they would be otherwise.

NEW BRAUNFELS NATIONAL AIRPORT

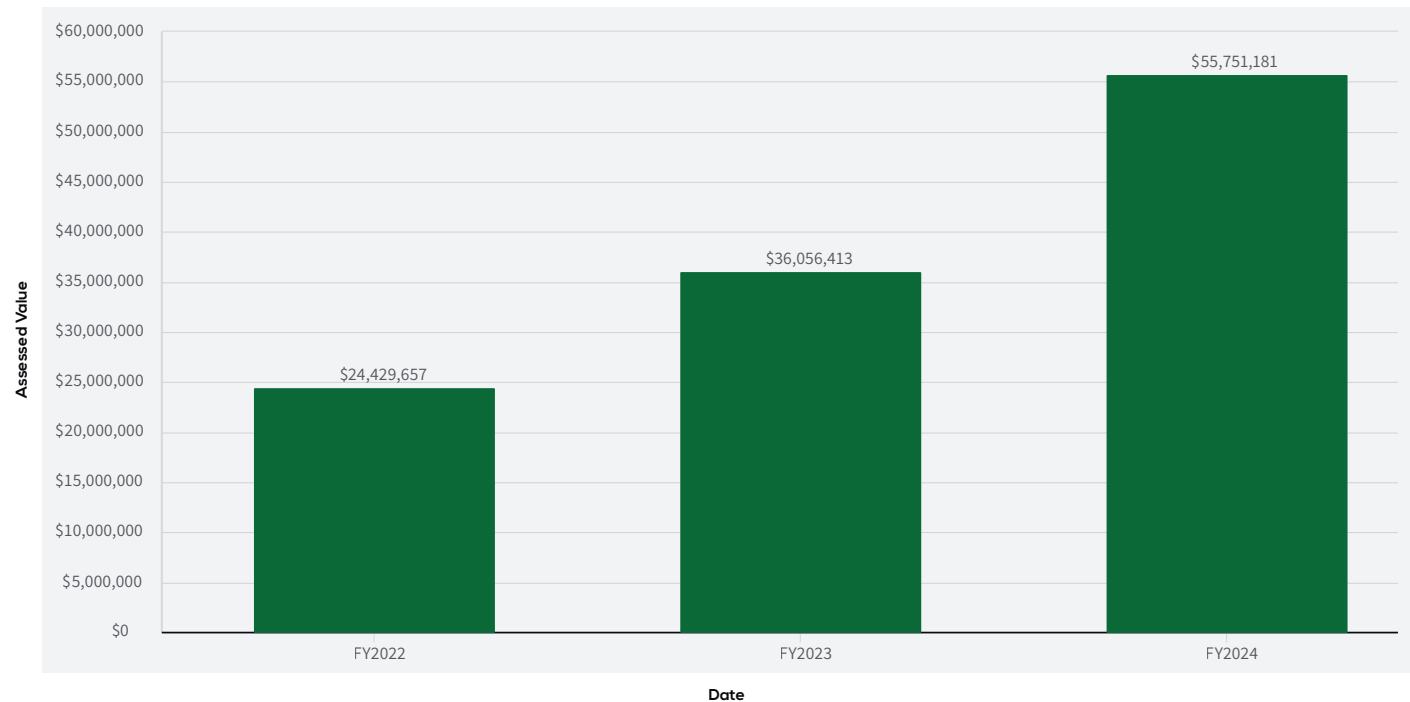
Flight Operations

● Flight Operations (sum)



Taxable Assessed Value

● Assessed Value (sum)

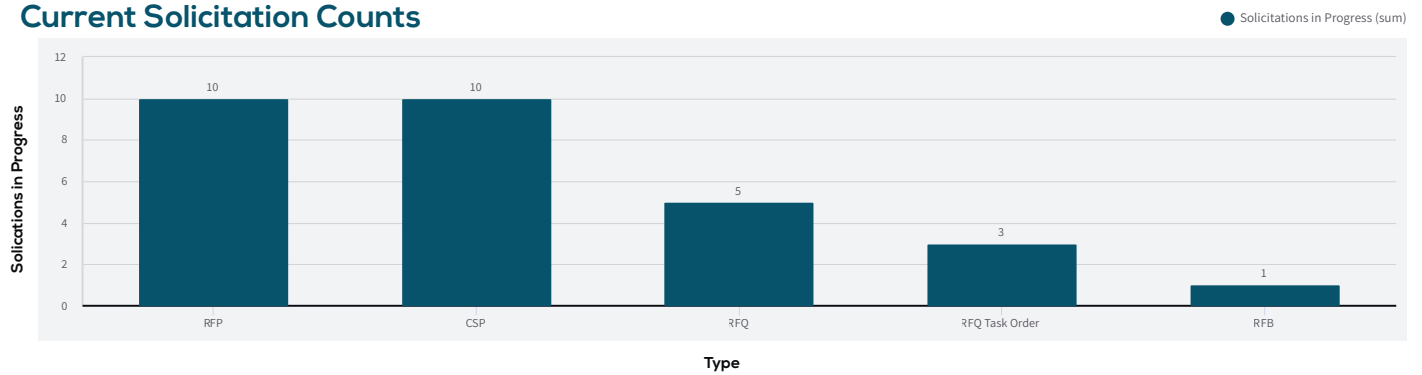


The New Braunfels National Airport has focused on increasing levels of private investment as part of its overall strategy of expanding its economic development impact, self-sufficiency, and financing its growth.

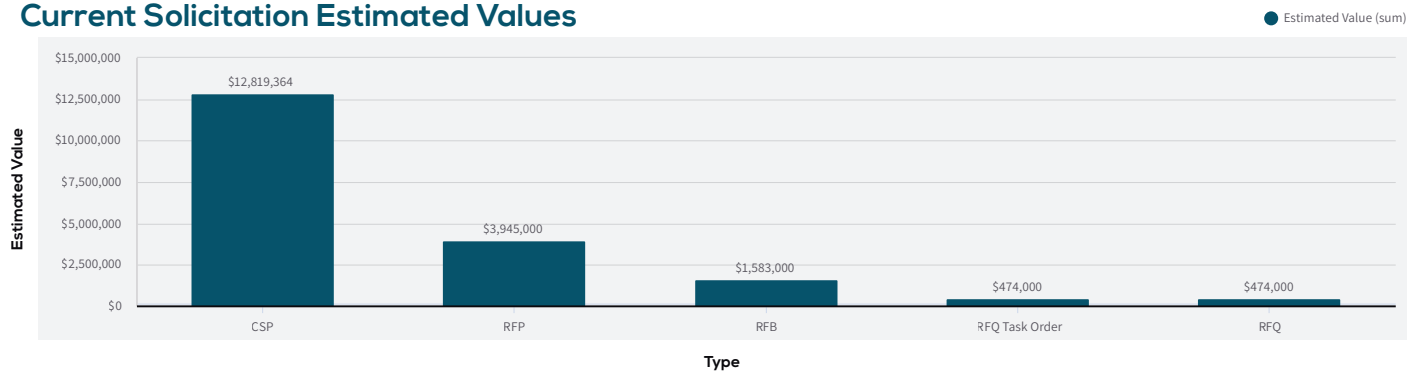
Private investments in hangars and facilities have led to increased taxable assessed values and operations at the airport over time. An operation is counted anytime an airplane takes off or lands from or at New Braunfels National Airport.

FINANCE

Current Solicitation Counts



Current Solicitation Estimated Values



Purchasing saw a spike in both quantity and value of solicitations in Q4 of FY2024. The spike was related to the expiration of numerous high usage agreements such as the On-Call Professional Services program. This program impacts nearly all areas of the City. Due to the number of contracts in place and the number of responses received for these solicitations, the Purchasing division had a lower capacity for other projects during this timeframe. While the immediate impact resulted in other projects taking longer to kick-off, the overall impact is the implementation of new On-Call Professional Services Agreements that will allow Capital Projects to move forward more efficiently and timely.

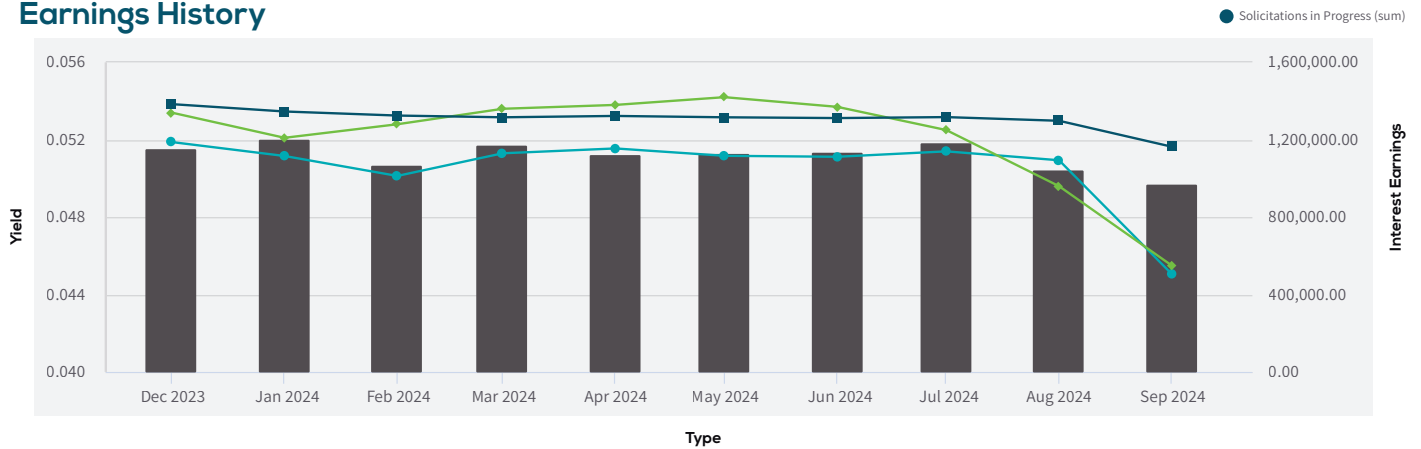
GRANT APPLICATIONS SUBMITTED

	FY 2023-2024 KPI		FY 2022-2023 KPI		FY 2021-2022 KPI		FY 2020-2021 KPI	
	APPLIED	APPLICATION AMOUNT	APPLIED	APPLICATION AMOUNT	APPLIED	APPLICATION AMOUNT	APPLIED	APPLICATION AMOUNT
QUARTER 1	7	\$144,064.10	3	\$513,106.53	0	\$		
QUARTER 2	14	\$2,233,136.66	6	\$4,710,100.79	10	\$5,587,615.31		
QUARTER 3	4	\$1,188,170.00	4	\$417,984.56	1	\$36,600.00		
QUARTER 4	3	\$738,857.26	4	\$749,833.91	5	\$7,106,630.03	2	\$514,718.30
TOTAL	28	\$4,304,228.02	17	\$6,391,025.79	16	\$12,730,845.34	2	\$514,718.30

GRANT APPLICATIONS AWARDED								
	FY 2023-2024 KPI		FY 2022-2023 KPI		FY 2021-2022 KPI		FY 2020-2021 KPI	
	AWARDED	AWARDED AMOUNT	AWARDED	AWARDED AMOUNT	AWARDED	AWARDED AMOUNT	AWARDED	AWARDED AMOUNT
QUARTER 1	4	\$215,885.11	3	\$159,737.50	3	\$156,759.00		
QUARTER 2	5	\$85,307.03	2	\$43,850.00	0	\$		
QUARTER 3	4	\$1,006,882.09	5	\$1,045,747.45	0	\$		
QUARTER 4	4	\$884,603.15	6	\$4,208,383.59	7	\$7,300,736.01	4	\$6,093,972.70
TOTAL	17	\$2,192,677.38	16	\$5,457,718.54	10	\$7,457,495.01	4	\$6,093,972.70

During Fiscal Year 2024, City staff worked diligently to meet the City’s strategic priority of Organizational Excellence by seeking a wide range of grants to support long-term fiscal sustainability of the organization. In collaboration with multiple departments, the Finance Department’s Grants Coordinator applied for a total of 28 grants, a significant increase from previous fiscal years, for a multitude of goods and services. In addition to submitting applications, the Grants Coordinator also managed the City’s active grants after award (several of which provide funding for multiple years), including acceptance, submission of reports, financial tasks such as submission of reimbursement requests, and ensuring compliance with all local, state, and Federal requirements.

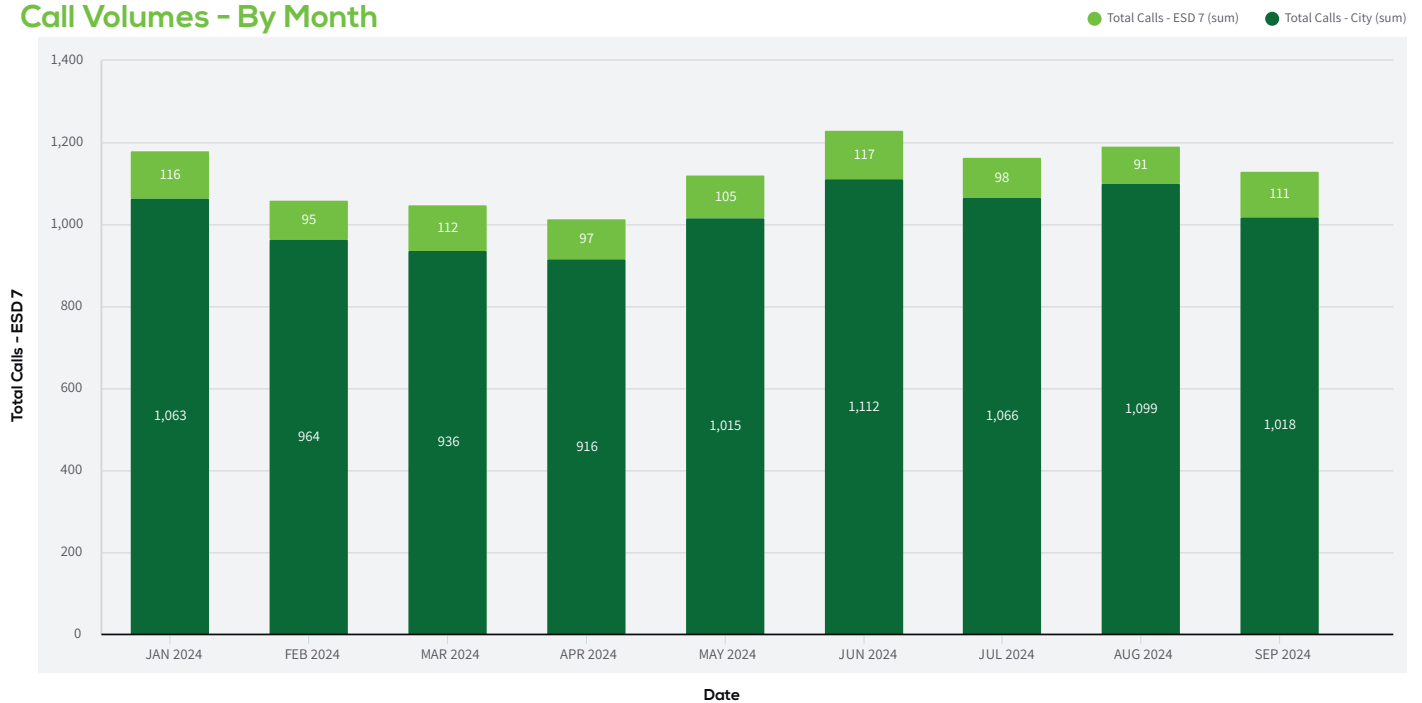
Earnings History



The City’s investment portfolio consistently generated earnings exceeding \$1 million each month, with relatively stable yields aligning with the 6-month CMT and TexPool yields. Throughout the past year, the Federal Reserve made several adjustments to interest rates in response to fluctuating inflation and economic conditions. During FY 2024, the Fed implemented four rate cuts, totaling 1.25 percentage points. Overall, the portfolio demonstrated solid performance, maintaining steady yields and earnings throughout the year. This consistent performance highlights effective management and strategic investment choices.

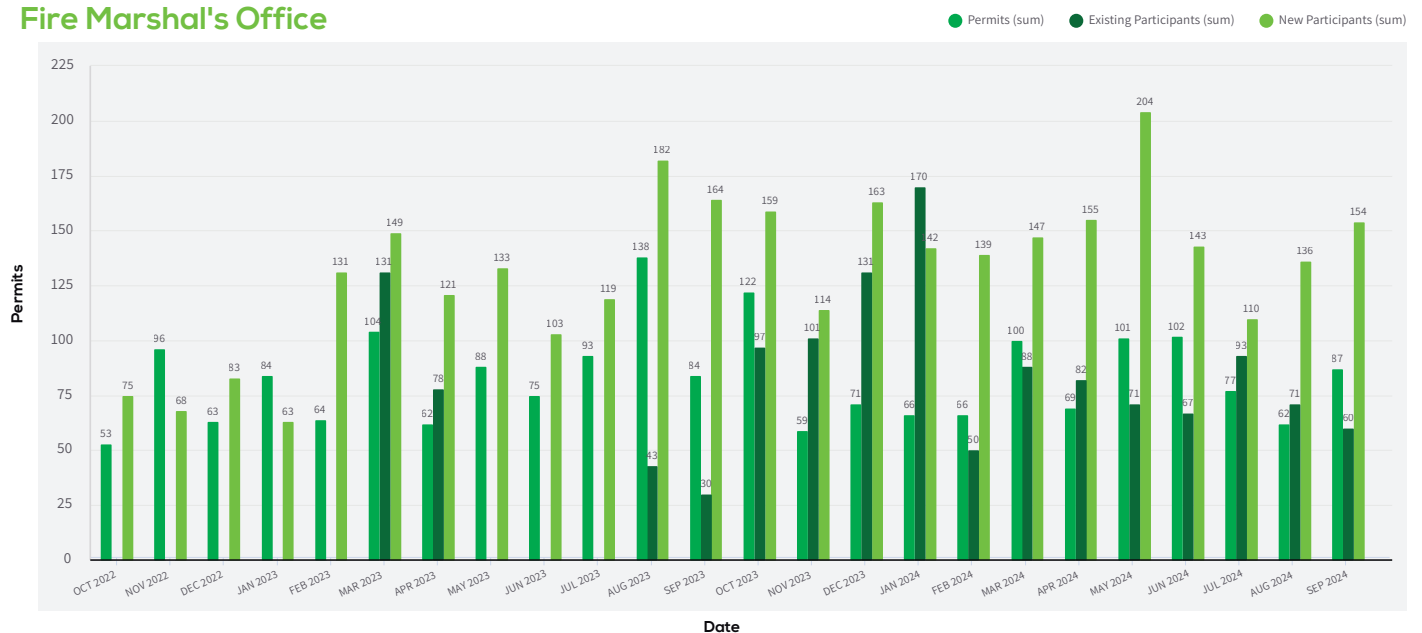
FIRE

Call Volumes - By Month



The Fire Department tracks the number of responses monthly that occur within the city limits and within ESD 7. The graph shows that approximately 10% of responses are in ESD 7. Historically there has been a 5% increase annually, but due to the inception of the Mobile Integrated Health (MIH) program, the percentage of increase is now down to 2% for calendar year 2024. MIH has directly affected call volume by taking the high volume utilizers and removed the calls created by these patients and redirecting them towards appropriate modes of treatment.

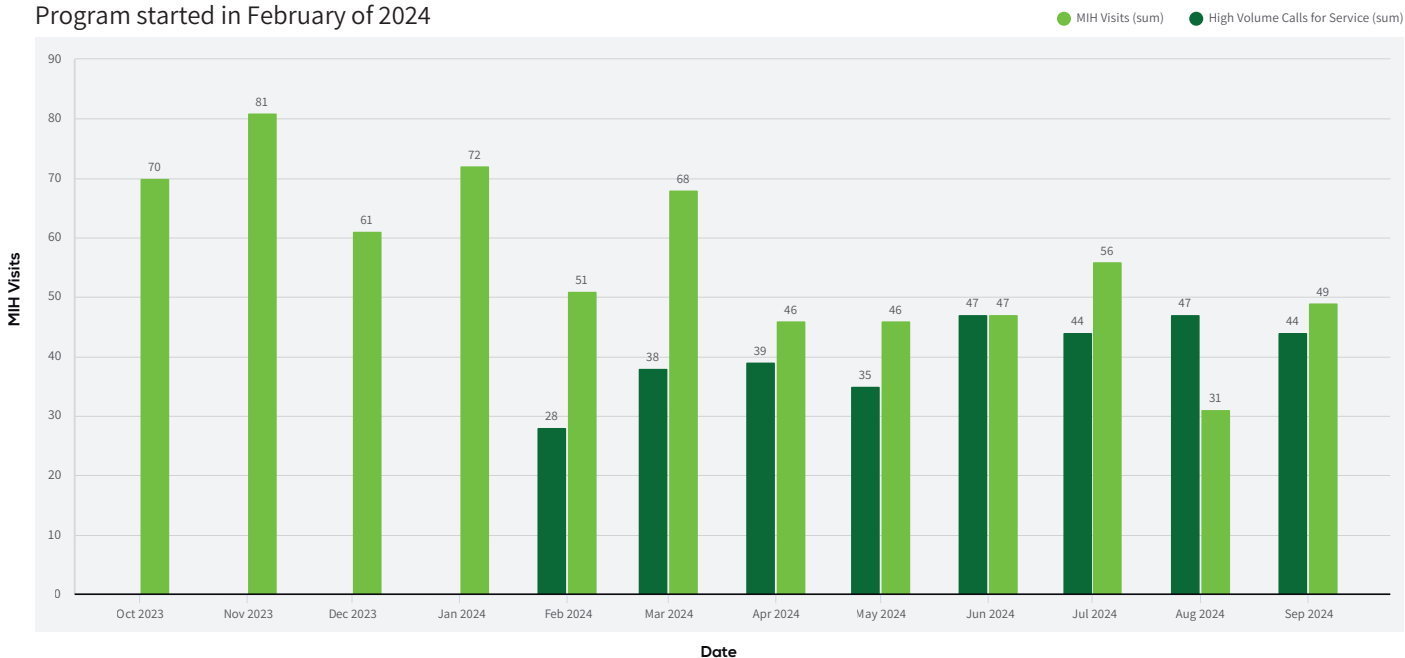
Fire Marshal's Office



The amount of inspections completed in the FMO is directly related to inspector attendance/availability and /or type of inspection. For example, months with more holidays have less days to perform inspections, and inspector attendance is down due to time-off. The fluctuation from type of inspection is due to the physical size of the structure. The larger structures such as hospitals, schools, etc. will decrease the amount of inspections performed for that month.

Mobile Integrated Healthcare

Program started in February of 2024

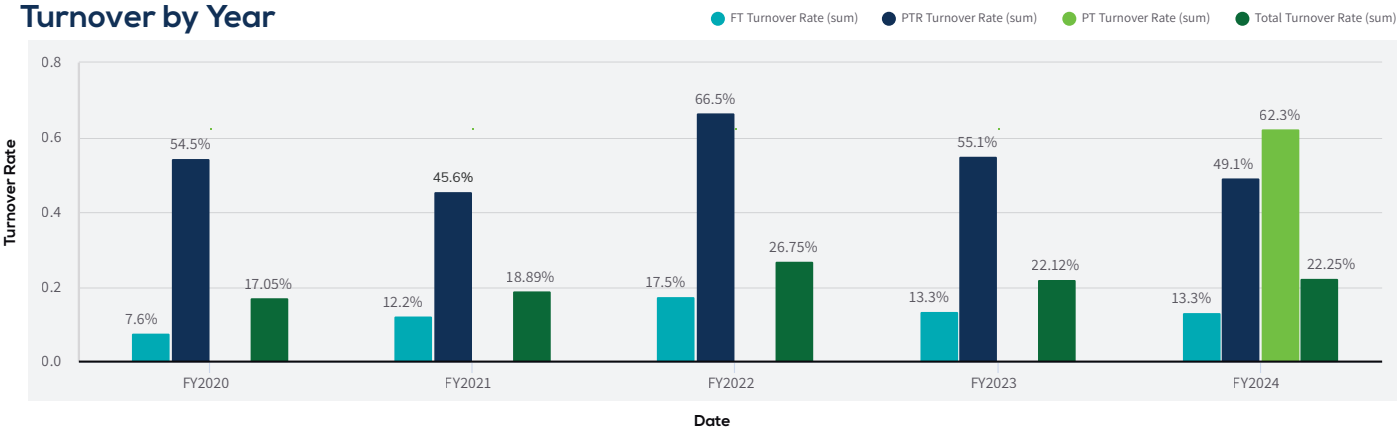


The light green data in this graph represents the calls for service across 57 patients of New Braunfels Fire Department. Each of these patients called 9-1-1 ten or more times in the years 2023 or 2024. Starting with the highest and more frequent utilizers first, the MIH Specialist conducted visits, which are represented by the dark green data. The MIH Program is designed to help patients navigate their healthcare and receive the local resources they need in order to transition away from the use of emergency services for non-emergent reasons. This allows them to live healthier and more independent lives while also keeping New Braunfels Fire Department ambulances and fire trucks readily available to respond to life-threatening emergencies.



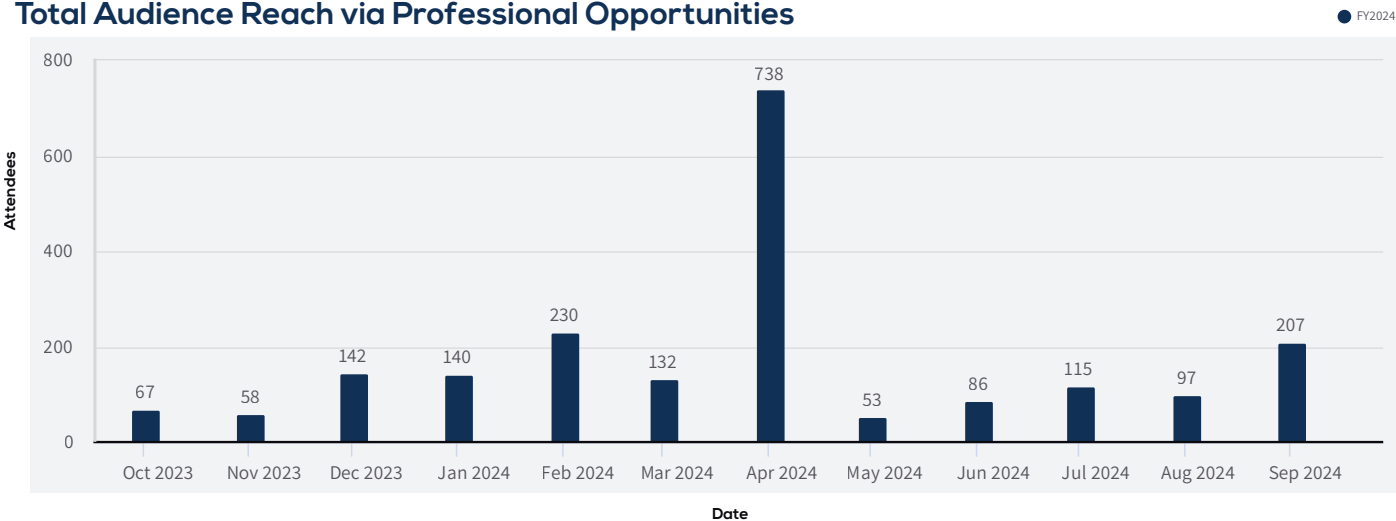
HUMAN RESOURCES

Turnover by Year



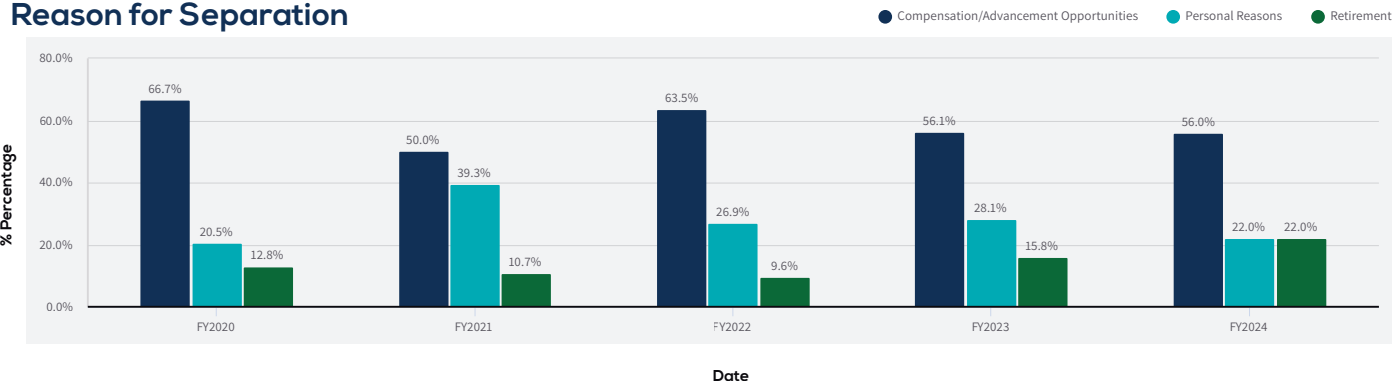
This chart provides the turnover percentage of Full-Time, Part-Time, and Part-Time Regular team members. The turnover percentage is calculated by dividing the total number of separations by the total number of active team members. There was a spike Part-Time separations in Q4 which includes a subset of new hires that had a tenure of less than 6 months.

Total Audience Reach via Professional Opportunities



This chart illustrates the total number of team members who participated in professional development opportunities. These opportunities encompass a diverse range of topics, including both technical (hard skills) and interpersonal (soft skills) training, with an additional emphasis on leadership development. The Learning and Development Coordinator regularly solicits feedback from both team members and Department Directors to ensure scheduled trainings are providing topics of interest and necessity for our team.

Reason for Separation

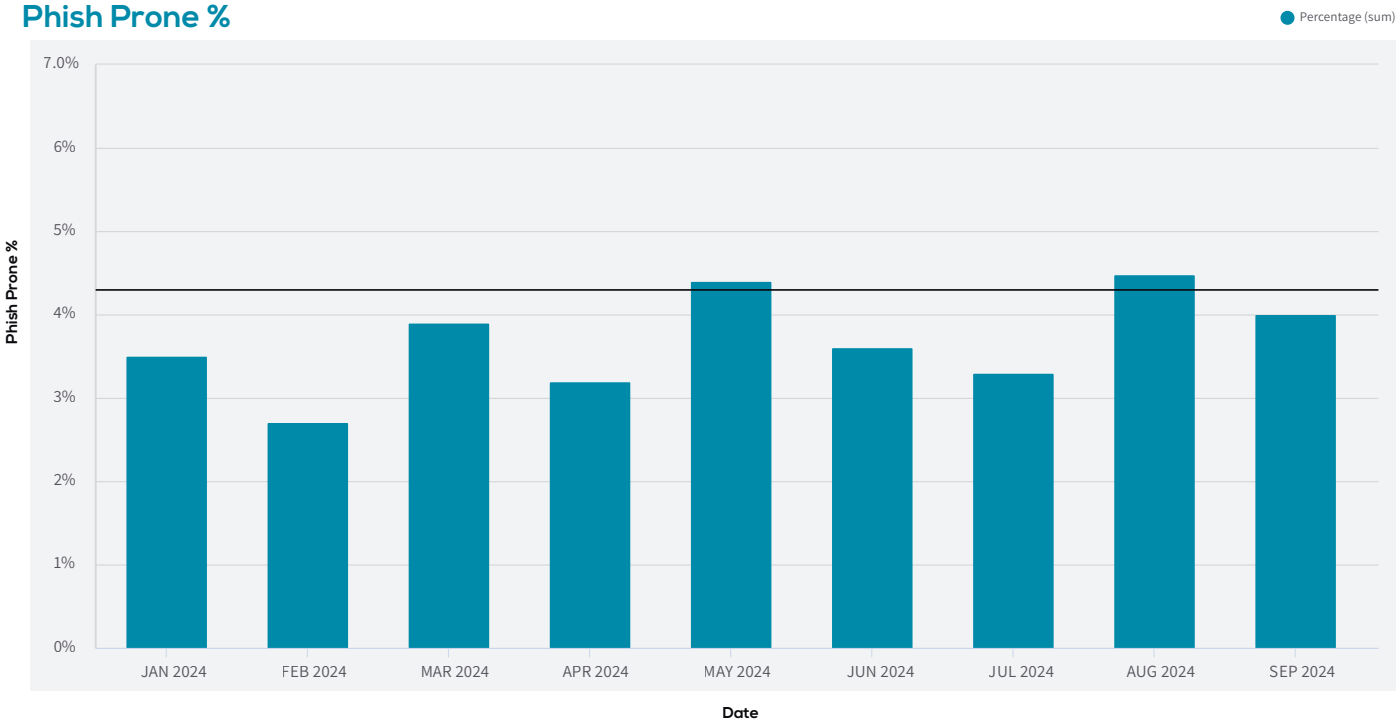


This chart provides an analysis of the primary reasons team members have chosen to leave the organization. In alignment with the performance objectives, we are committed to reducing the number of departures attributed to compensation concerns. As shown in the accompanying table, FY2024 saw a 0.1% reduction in such departures compared to FY23. Moving forward, the Human Resources Leadership Team will maintain its strategic focus on refining the compensation practices and enhancing policy development, with the goal of achieving continued improvement in this area.



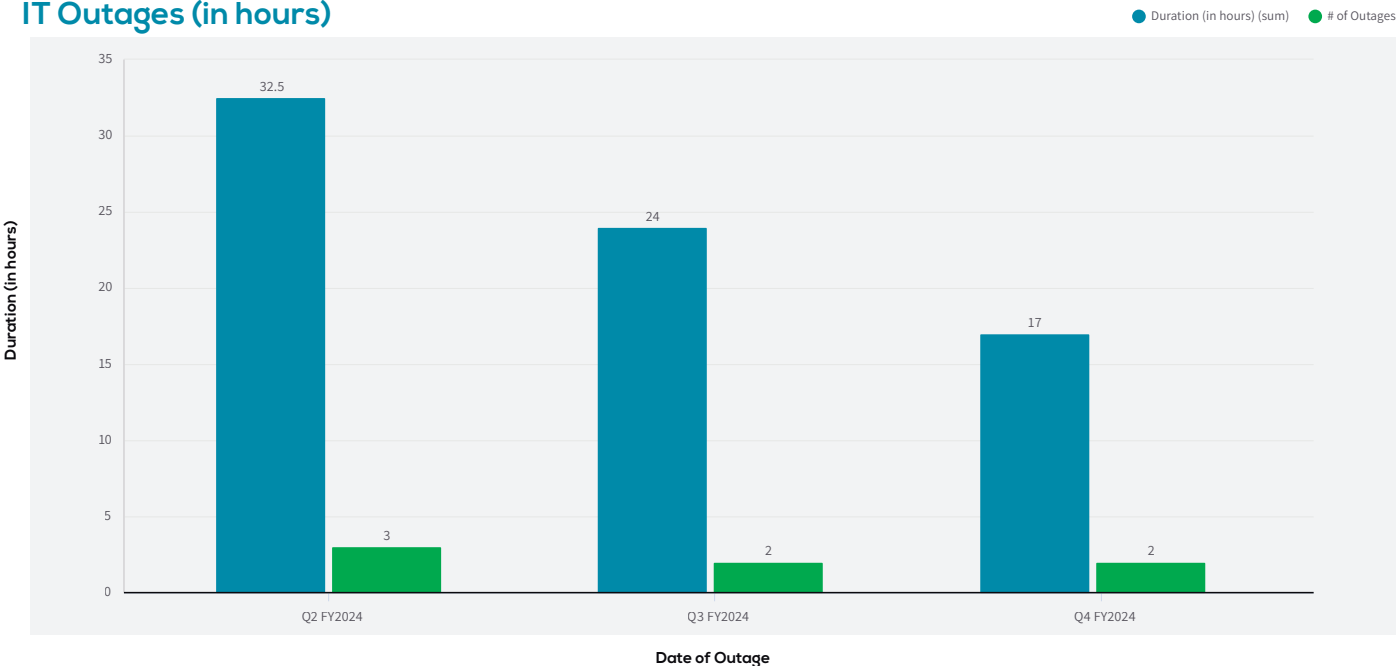
INFORMATION TECHNOLOGY (IT)

Phish Prone %



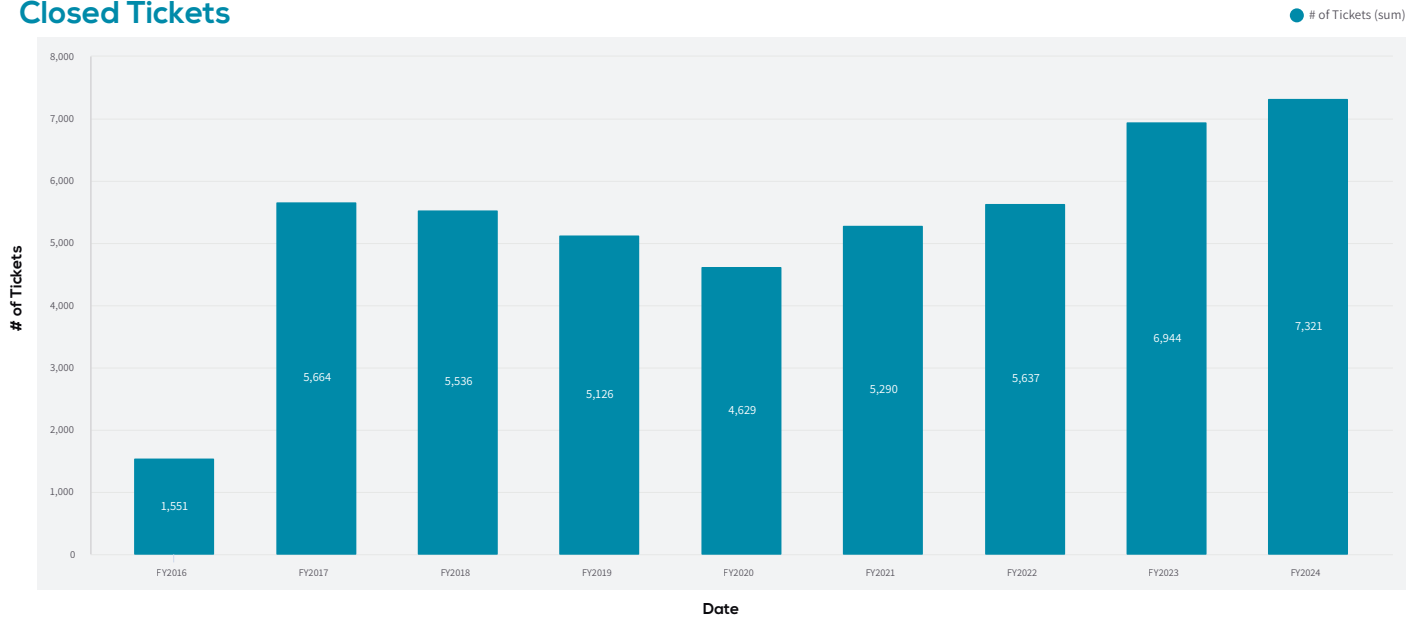
IT is currently working on a strategic initiative to increase the overall Cybersecurity posture and awareness of City Team members. In FY 2024, great progress was made on one of the initial focus areas. The metric “Phish Prone %” is a score from the Cybersecurity training vendor that takes into account many factors across all end-users. For the first time ever, The City was at or under the industry benchmark of 4.4% for 10 out of twelve months. This exceeded the stated goal of 6 months.

IT Outages (in hours)

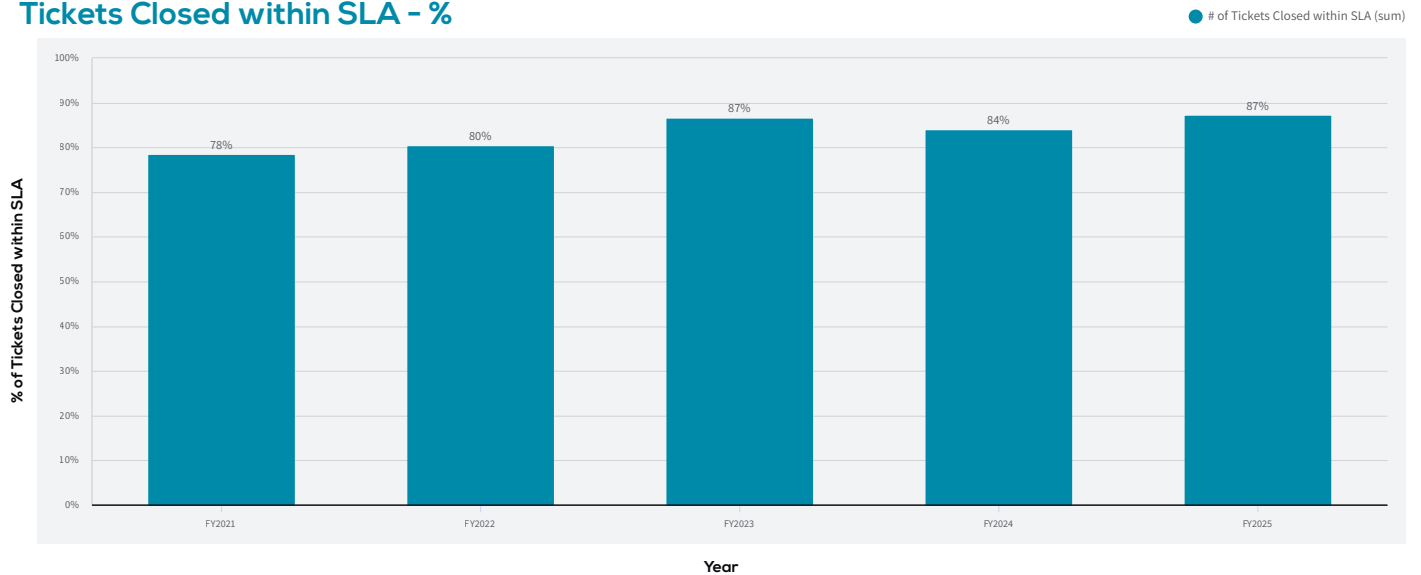


IT had a total of 80 hours of outages over the last year. This number exceeds our stated goal of <40, but not all outages were considered Tier 1. More than 38 hours of the outages were considered Tier 2. Tier 2 would indicate outages to an individual building as opposed to all buildings. Tier 2 would also include components of an application, as opposed to an entire Tier 1 Application. Since Tier 1 outages totaled 41 hours, with at least 5 hours attributed to a multi-state outage of internet services from Spectrum, IT Management has no serious concerns with the total outage hours for FY 2024.

Closed Tickets



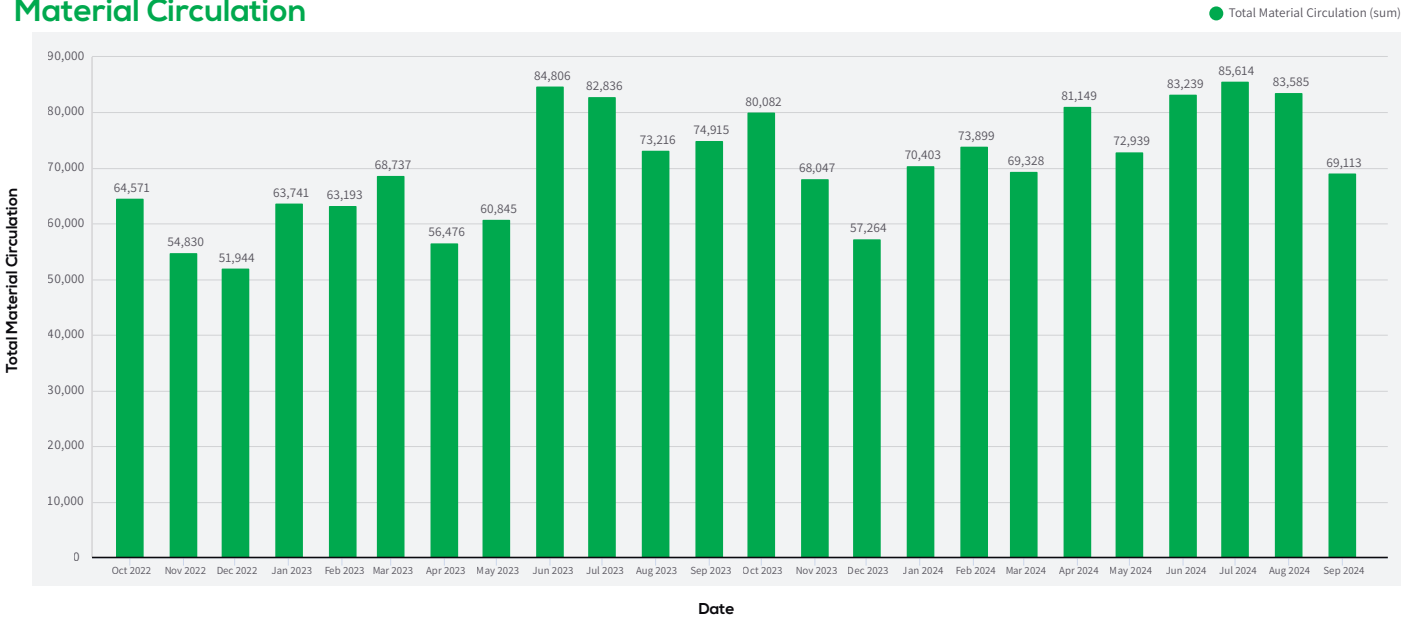
Tickets Closed within SLA - %



The tracking of IT Service Desk tickets and the % of tickets closed within our established Service Level Agreements both were indicators of no-large scale issues or concerns with the number of tickets and IT's ability to respond. In fact, IT closed 88% of Service Desk Tickets within our Service Level Agreement windows. This is the highest percentage in the last five years. While the number of tickets grew by 5% from FY 2023 to FY 2024, this increase is of no particular concern. This small change is attributed to continued growth in employee numbers, increased complexity within the technology usage across the City, and various other factors. Trends are examined by IT Management on a quarterly basis and the examination did not show any particular area of concern or excessive ticket generation.

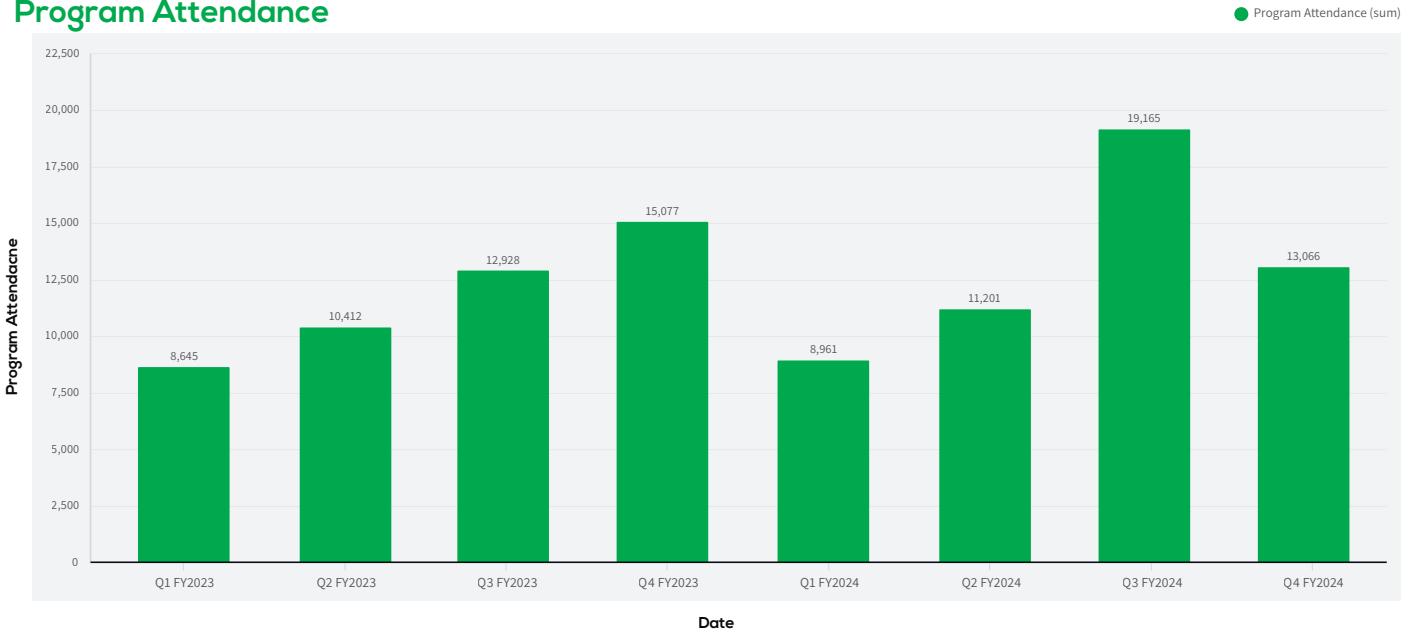
LIBRARY

Material Circulation



The success of the Summer Reading Program can be seen in the summer months when we see circulation over 83,000 compared to lower numbers during other times of the year.

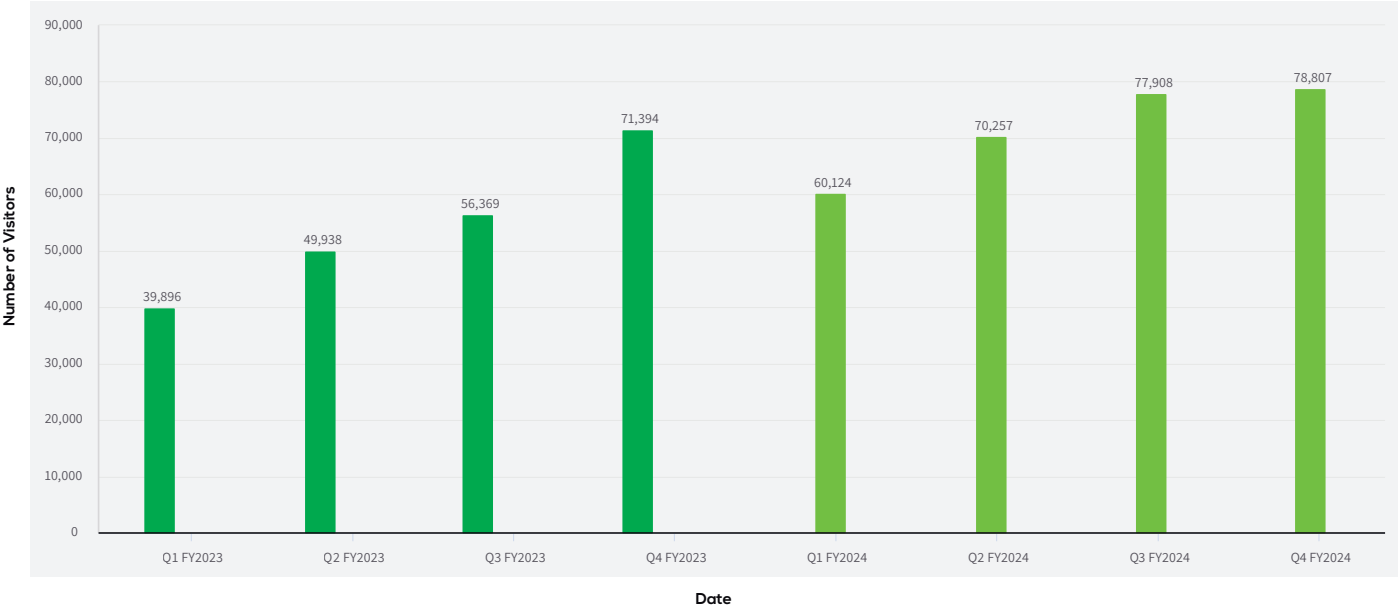
Program Attendance



Previously there was a limit on the number of attendees at Library programs and this graph shows the positive effect of removing that limit. Program attendance is mainly driven by the Youth Services department. In total, program attendance increased by 2% or 2.2% in FY 2024

Visitors

FY2023 FY2024

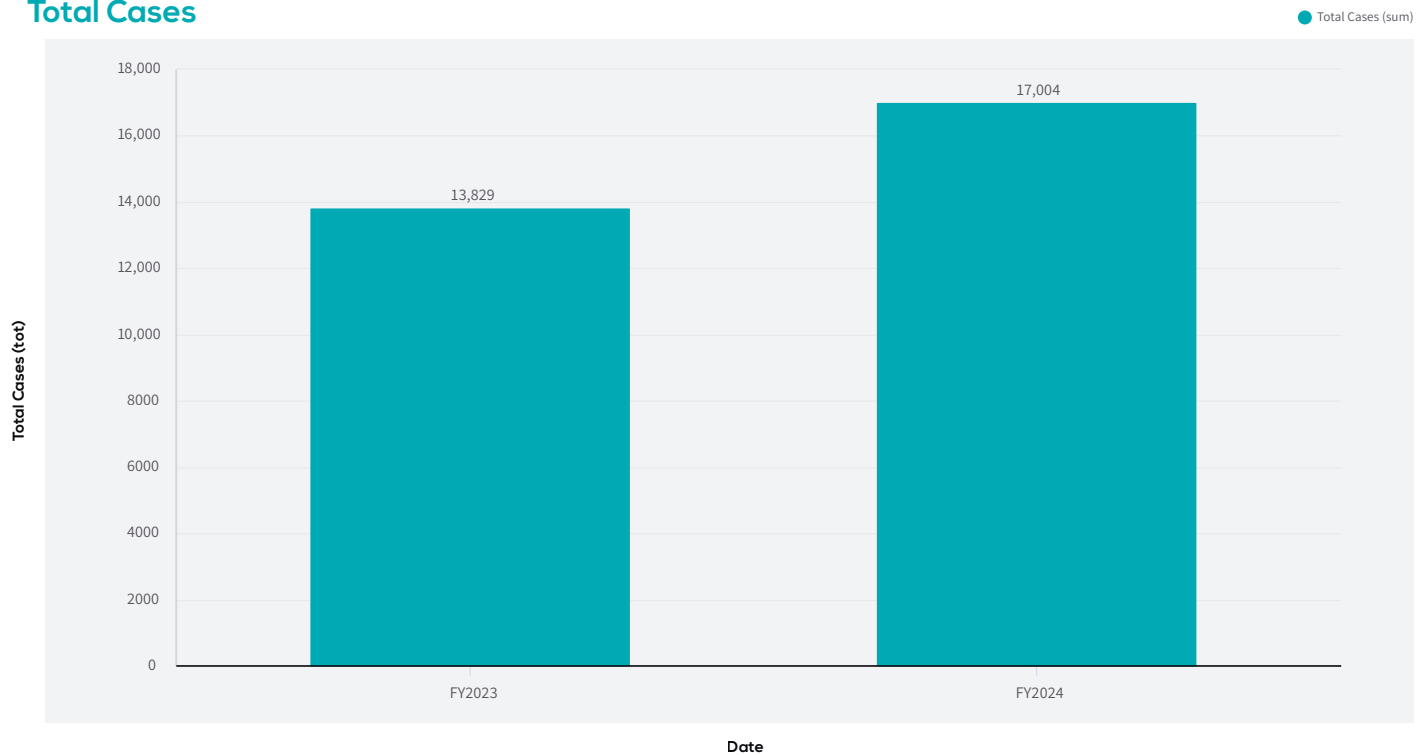


The increase in the visitors as measured by the door count may also be attributed to the removal of the attendance limit. In total, library visitors increased by 2% or 2.2% in FY 2024.



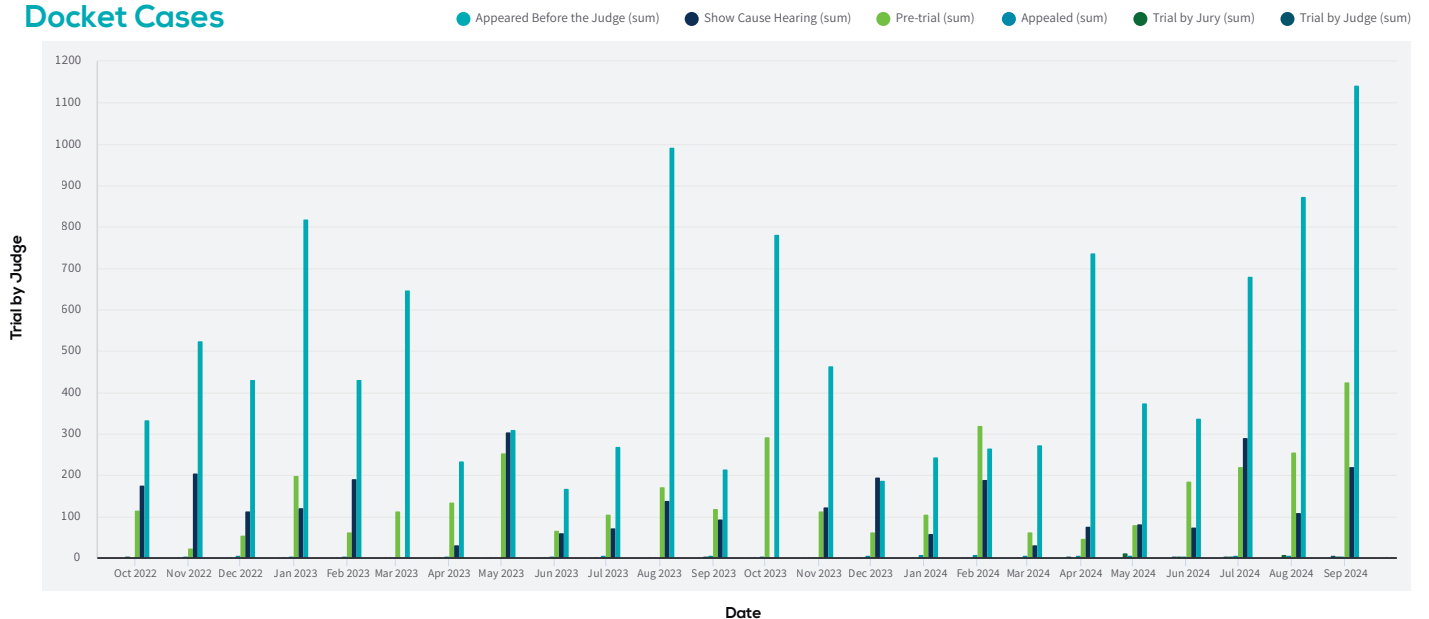
MUNICIPAL COURT

Total Cases



In 2024, there was a traffic violations increased by 3,076 (69%) from the previous year when we processed 6,816 traffic violations. This area alone increased the number of tickets seen in the court from previous years.

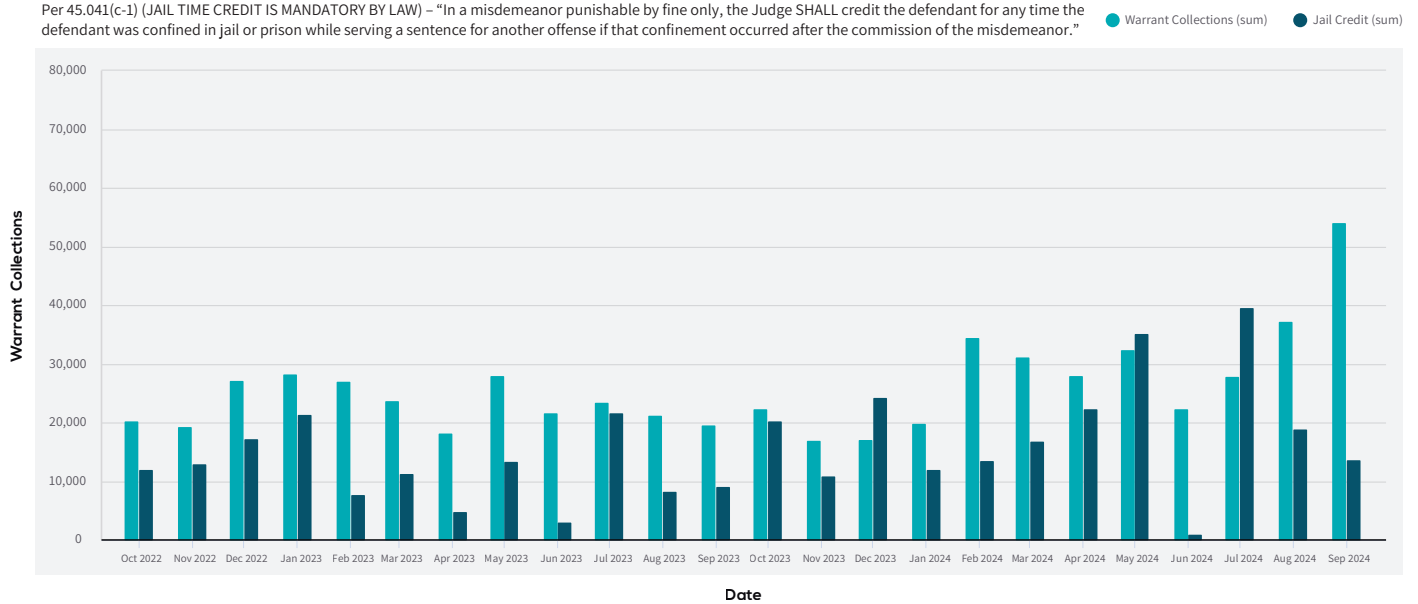
Docket Cases



This graph shows the number of cases set for actual court. Those in teal show the number of cases set for a docket to see the Judge at all dockets except for Show Cause hearings. The light green represents those cases set to see the Prosecutor in a pre-trial hearing. The medium blue and dark green colors represent those cases set for a trial (either by Judge or Jury). The dark blue represents those cases that are set to see the Judge for Show Cause, which are cases that are in non-compliance and defendants need to be seen to give an explanation as to why there is no compliance. Prior to 2024, the numbers were heavy in certain months. In 2024, each month seems to be bustling with activity due to the higher number of citations being received in our Court.

Warrant Resolution

Per 45.041(c-1) (JAIL TIME CREDIT IS MANDATORY BY LAW) – “In a misdemeanor punishable by fine only, the Judge SHALL credit the defendant for any time the defendant was confined in jail or prison while serving a sentence for another offense if that confinement occurred after the commission of the misdemeanor.”

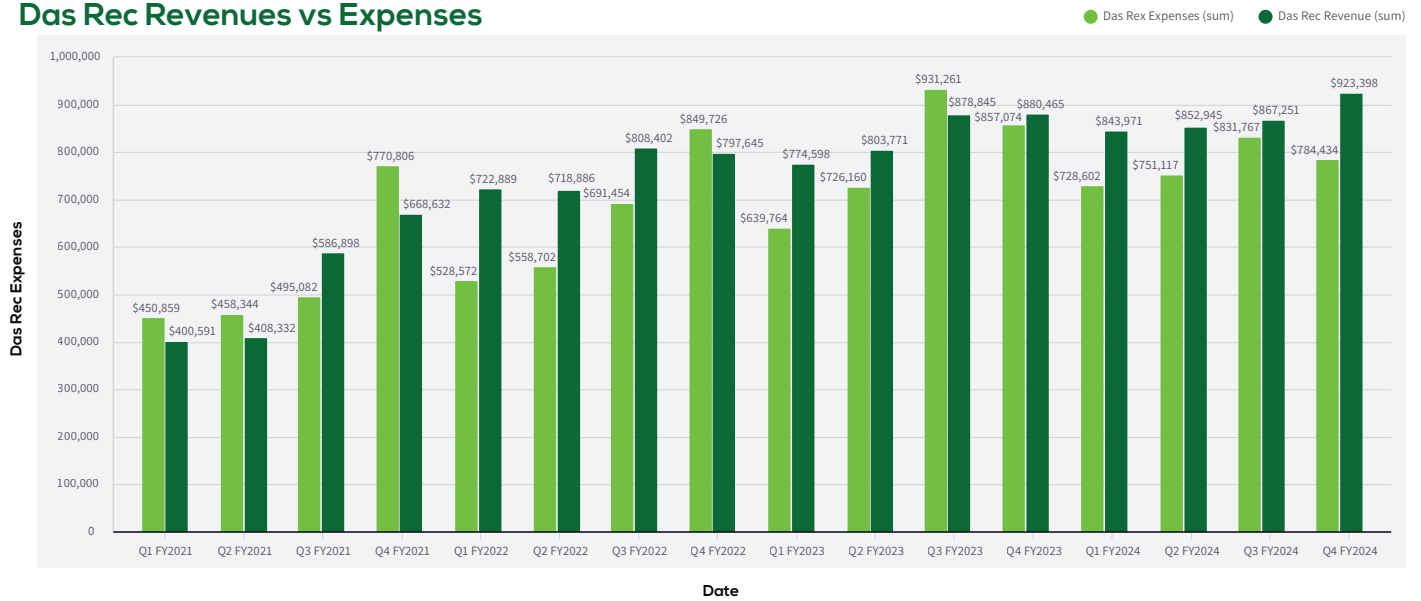


In 2022 and 2023, there was a steady flow of warrant resolution and jail time credit. However, in 2024, Municipal Court hired a collection agency firm in July and have since seen a surge in collections. Jail time credit has been steady. This is required to be given to defendants who make the request by law if they are serving a sentence for a higher-level offense or are sitting in jail on a warrant.

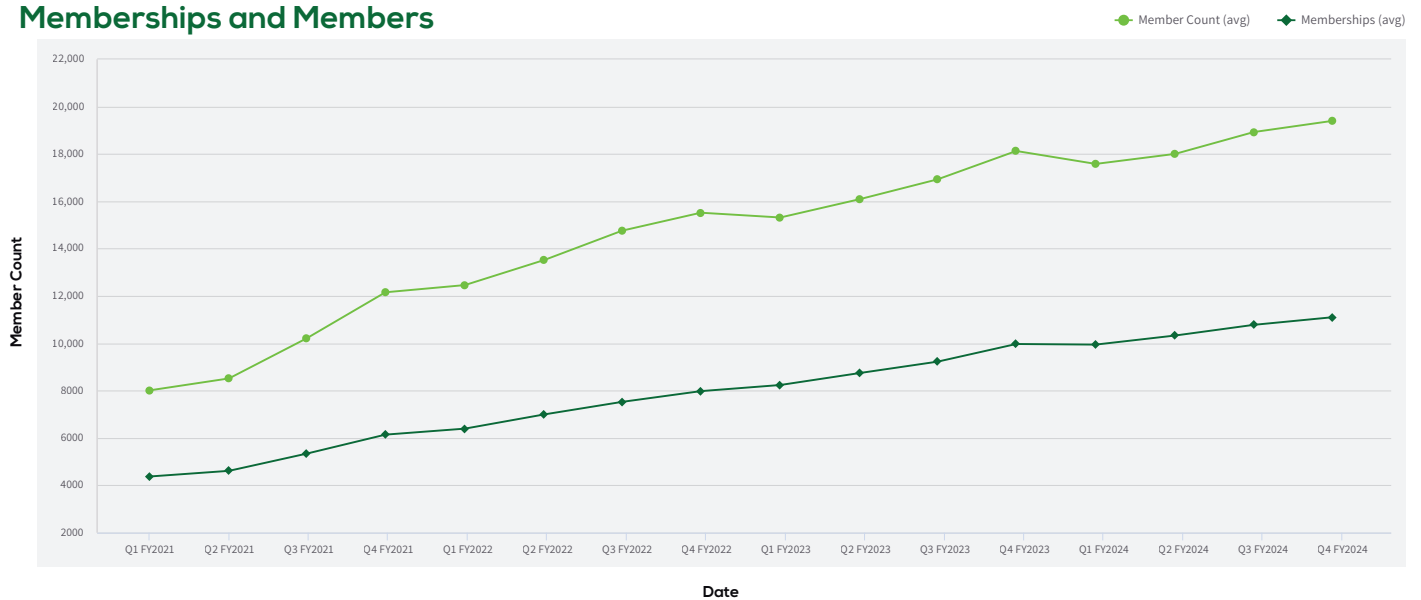


PARKS AND RECREATION

Das Rec Revenues vs Expenses

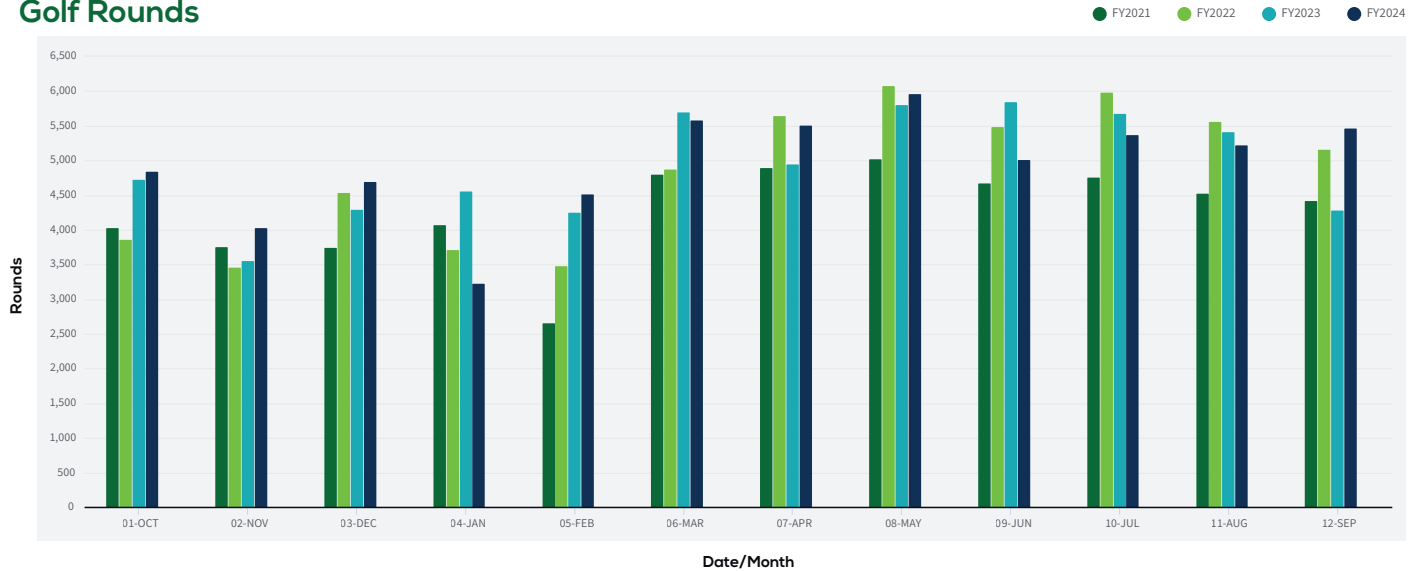


Memberships and Members



Das Rec’s exceptional staff are always on the lookout for new and creative programming opportunities to engage the community. They work hard to ensure the facility stays clean and in good working condition for the record setting 19,000+ members. The atmosphere and culture of Das Rec is welcoming and feels like home, making it a place that people want to be.

Golf Rounds



The Landa Park Golf Course has experienced another record setting year with a long and mostly dry summer, making playable days plentiful. The course conditions continue to be the leading economic driver for the facility. Approved increases to the Chemical and Agriculture budget line over the past few years have allowed staff to purchase and utilize more fertilizer and weed control products leading to excellent turf and putting green conditions. Golf Course staff are attentive to the needs and requests of the local resident who play in leagues and host tournaments. The staff are experts in running tournaments and see many events booked year after year.

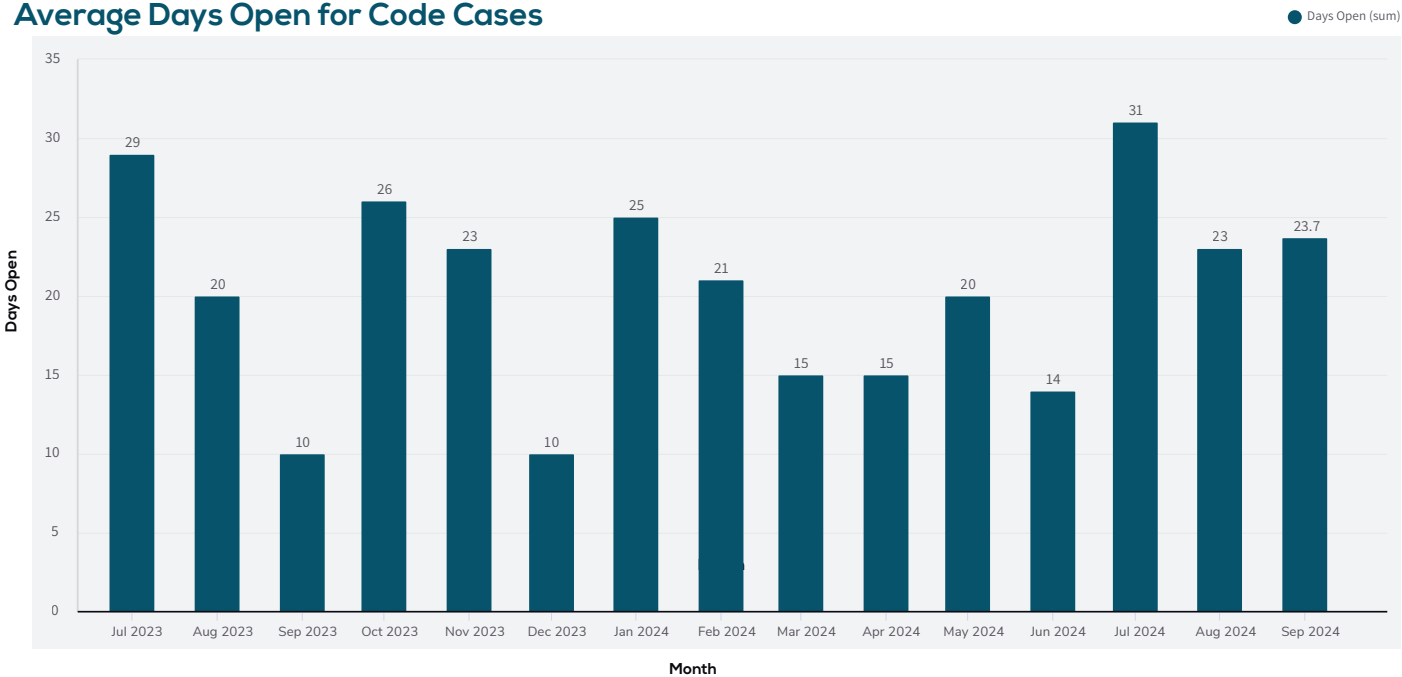
Resident Parking Stickers Issued



The Park Administrative Office issued a record number of Resident River Parking Stickers this year thanks to a heavy social media push from the Communications and Community Engagement Department. Awareness of the Resident Parking Passes has historically not been widespread, and with the addition of River Acres Park/Fair Lane to the paid river parking lots for summer 2024, staff wanted to get the word out that residents park for free.

PLANNING AND DEVELOPMENT SERVICES

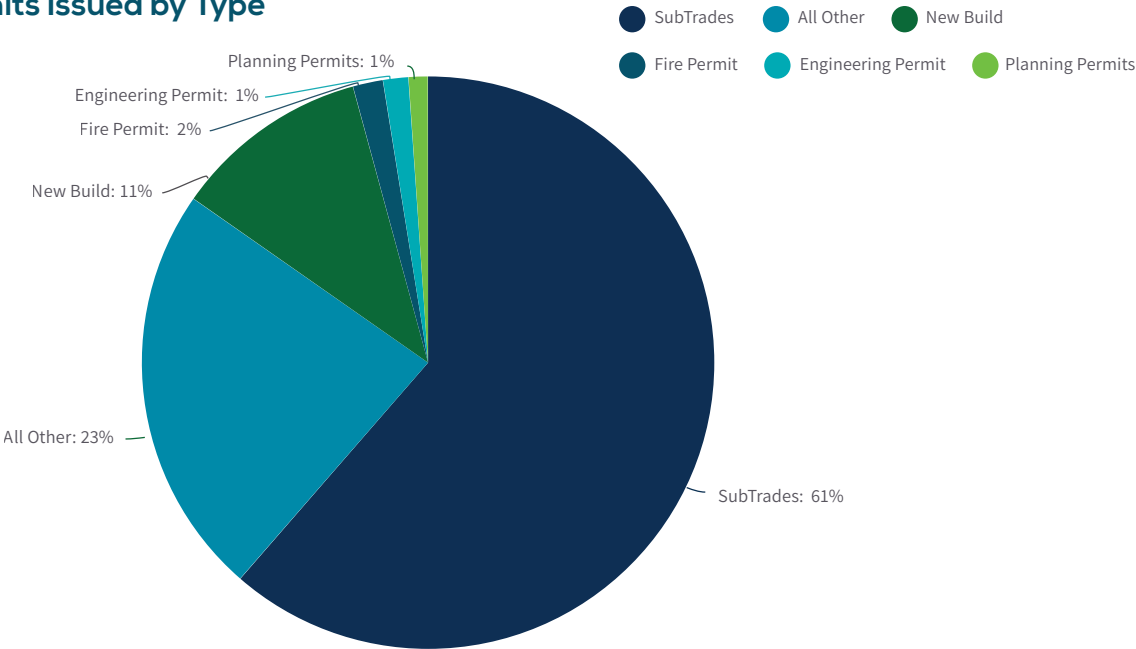
Average Days Open for Code Cases



A case is considered “closed” once either the property owner rectifies the situation, or it is filed on in Municipal Court. The length per time of year can give a representative indication of the types of cases being dealt with: months where we have longer open cases typically include more short-term rental cases, or larger case load; whereas the months with lower numbers often indicate case types with short turn-around time or compressed required correction time, such as tall grass or outside storage.

Commercial Permits Issued by Type

Since Oct 1, 2023



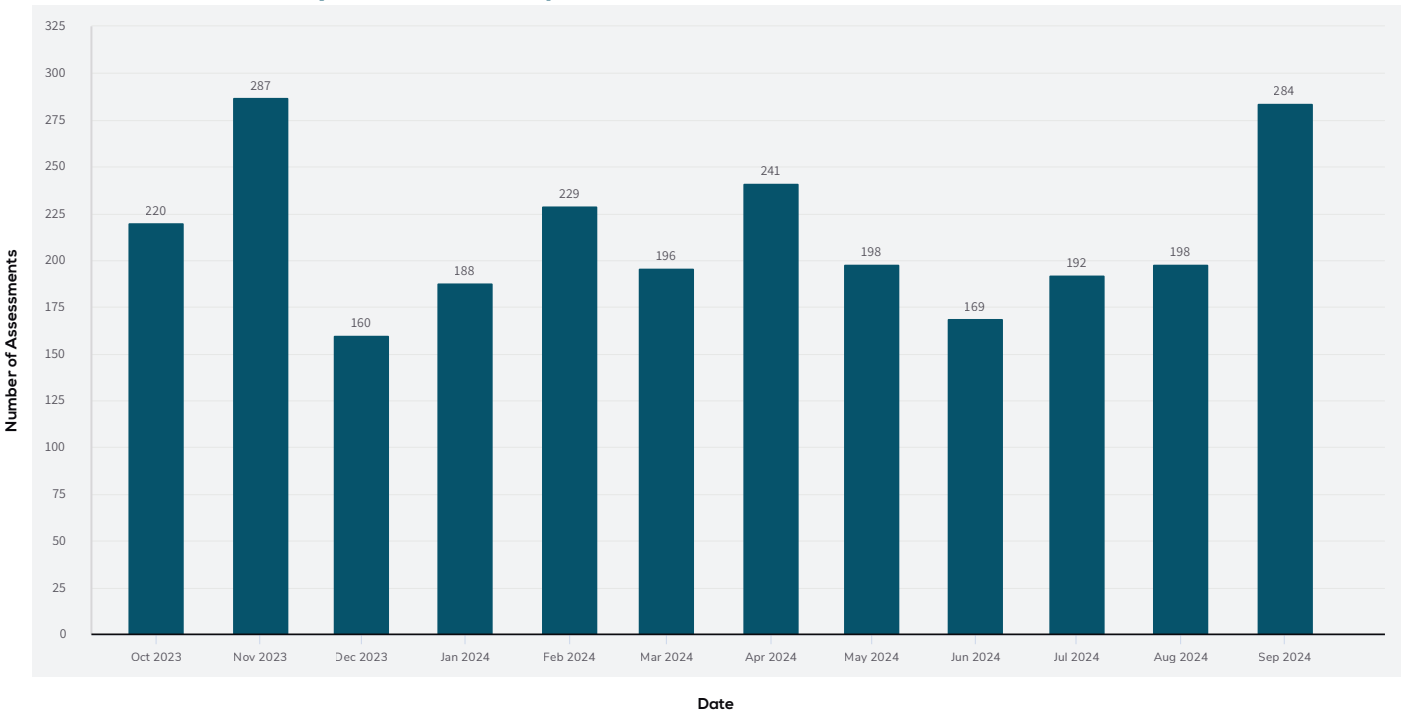
This chart shows commercial permits issued in FY 2024. 6% of permits issued are new buildings, 63% are sub-trades (electrical, mechanical, plumbing), and 31% are other permit types such as swimming pools, additions, alterations, remodels, etc. The key take-away with this is that only a very small percentage of all permits are for new builds.

Commercial & Residential Permits Issued by Fiscal Quarter



This graph illustrates commercial and residential permits issued quarterly. “New Build” represents new buildings; “Sub-trades” represents electrical, mechanical, plumbing, and irrigation trade permits; “All other” represents other permit types such as swimming pools, additions, alterations, remodels, fences, solar panels, retaining walls, etc.

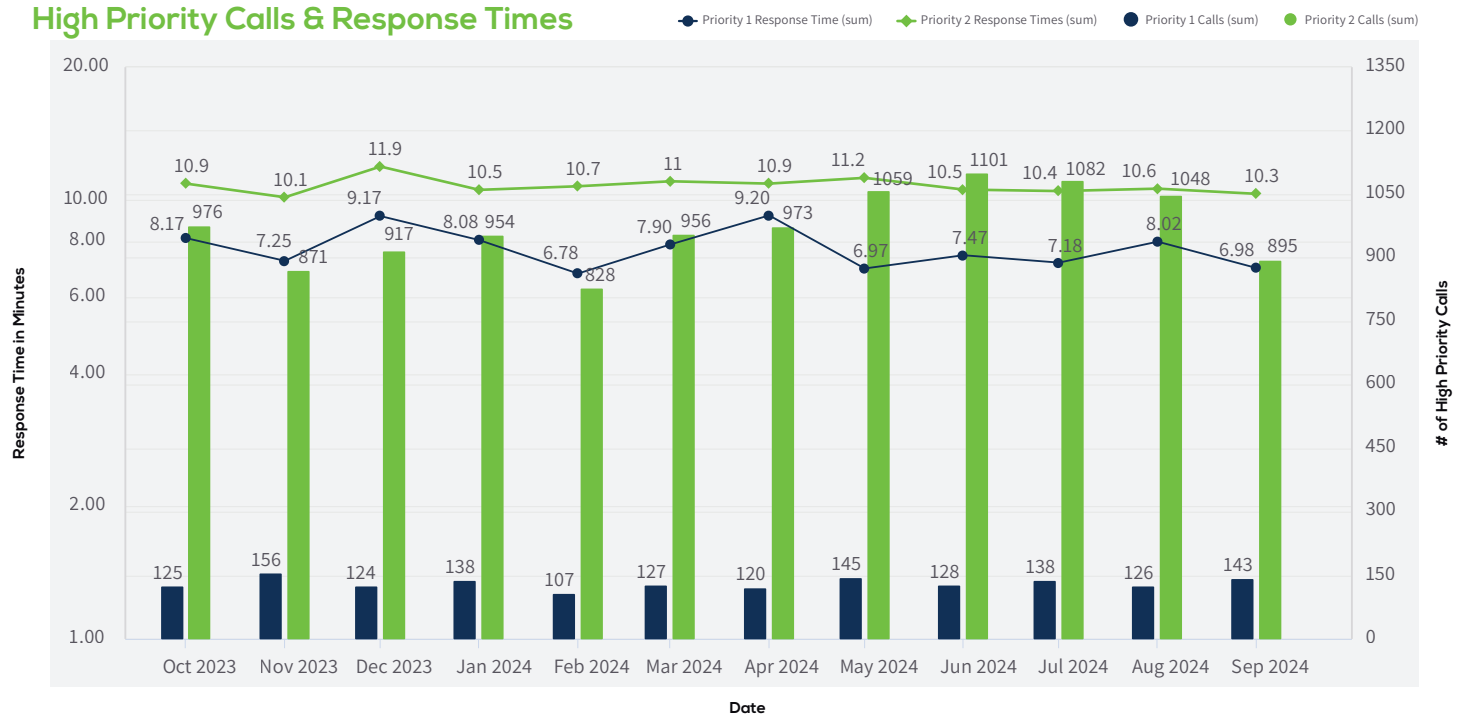
Health & Food Safety Assessments per Month



Assessments Per Month illustrates all Health and Food Safety team assessments that were conducted each month for FY 2024. This includes restaurant inspections, complaints, special events, hotel complaints, pool inspections, etc.

POLICE

High Priority Calls & Response Times



High Priority Calls and Response Times – Response times continue to be a concern, with the average being approximately 8 minutes for high priority/emergency calls. Additional methods of response are being considered for lower priority calls as a means to free up officers for more serious calls for service.

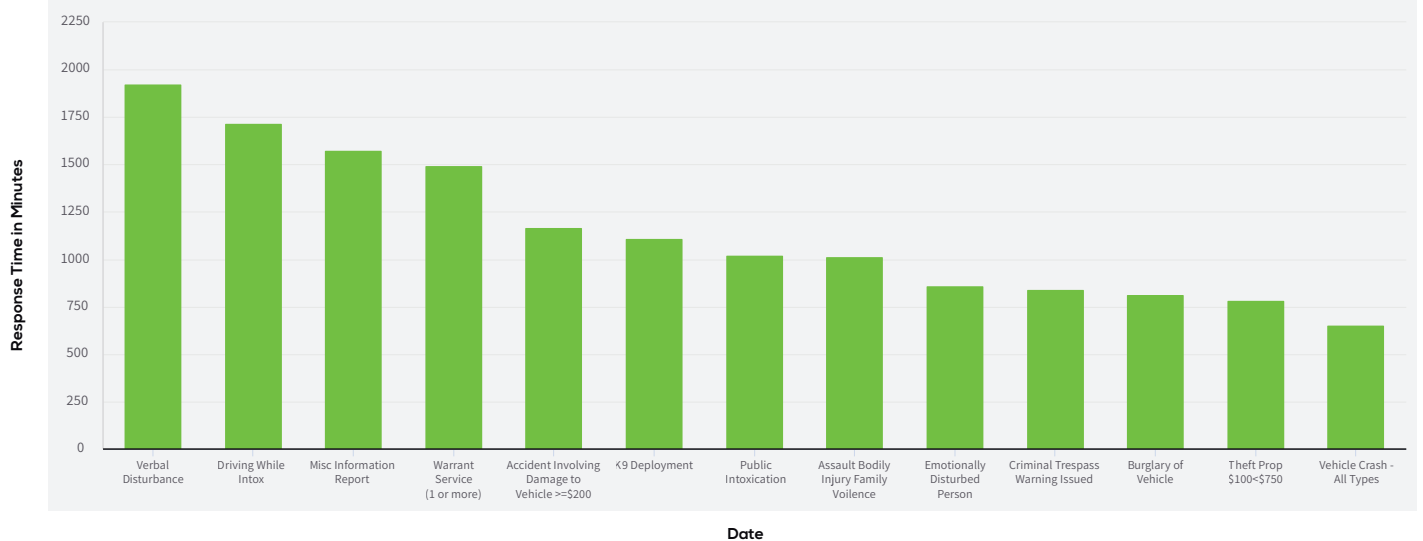
911 Calls



We continue to experience a high number of 911 calls for our agency. Many of these calls are incident driven, as well as reflective of seasonal increases in police calls for service.

Top Incidents Over Last 5 Years

● # of Incidents (sum)

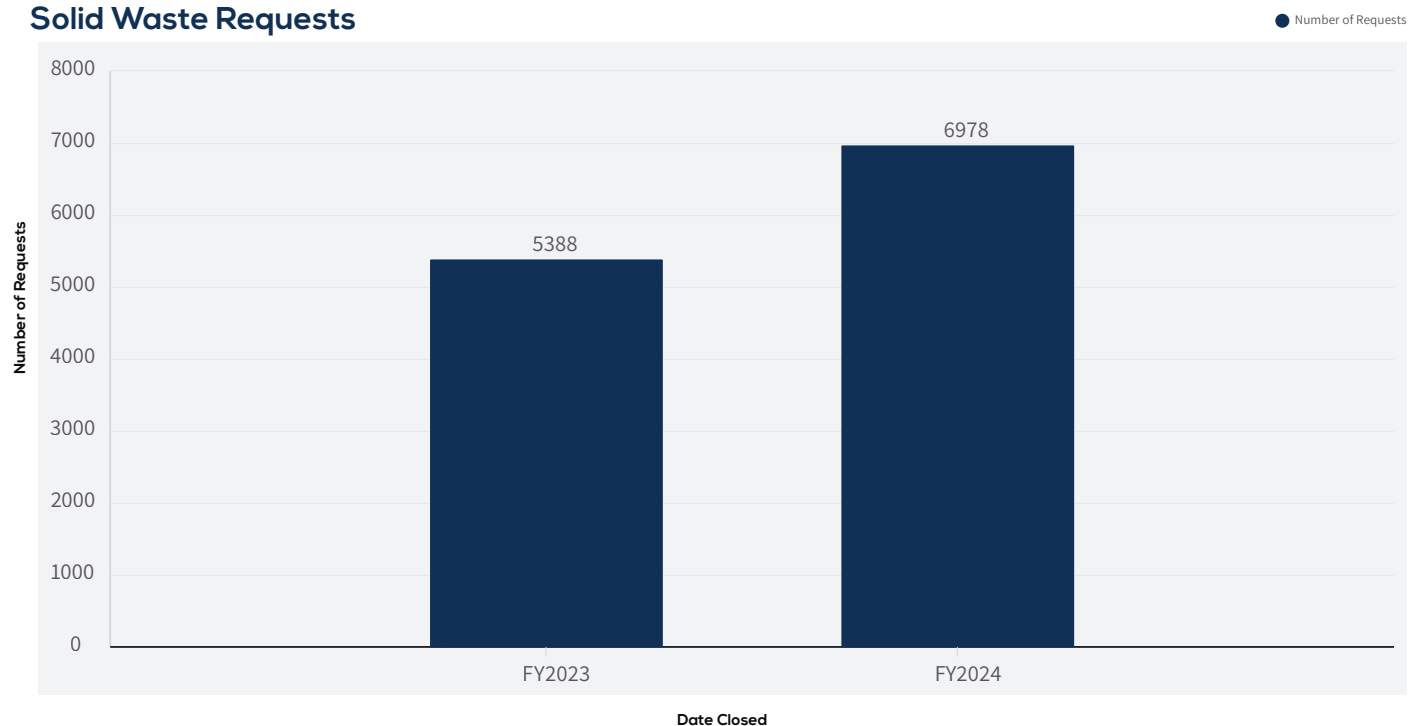


Top Incidents Over The Last 5 Years – Although we have not experienced a dramatic increase in the number of overall incidents over the past 5 years, we have experienced an increase in the severity in nature of the calls police respond to. This is a direct reflection of an increase in population, as well as our geographical location being between San Antonio and Austin.



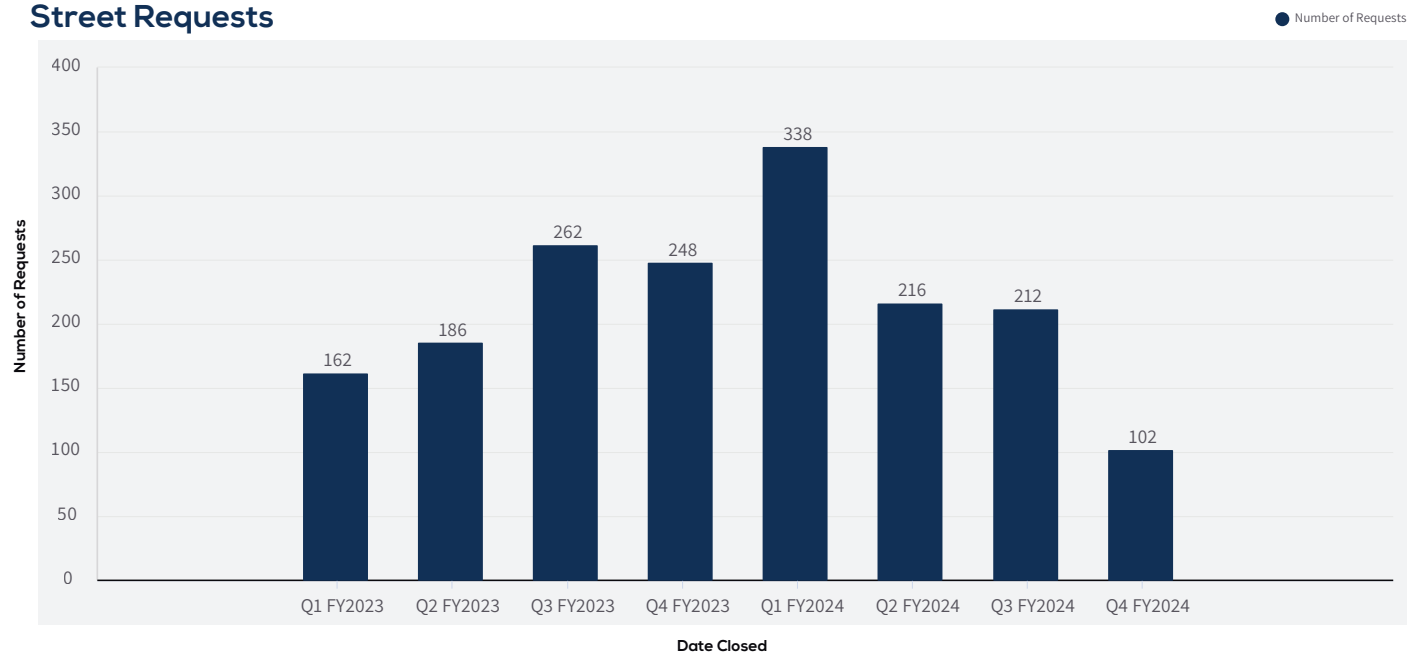
PUBLIC WORKS

Solid Waste Requests



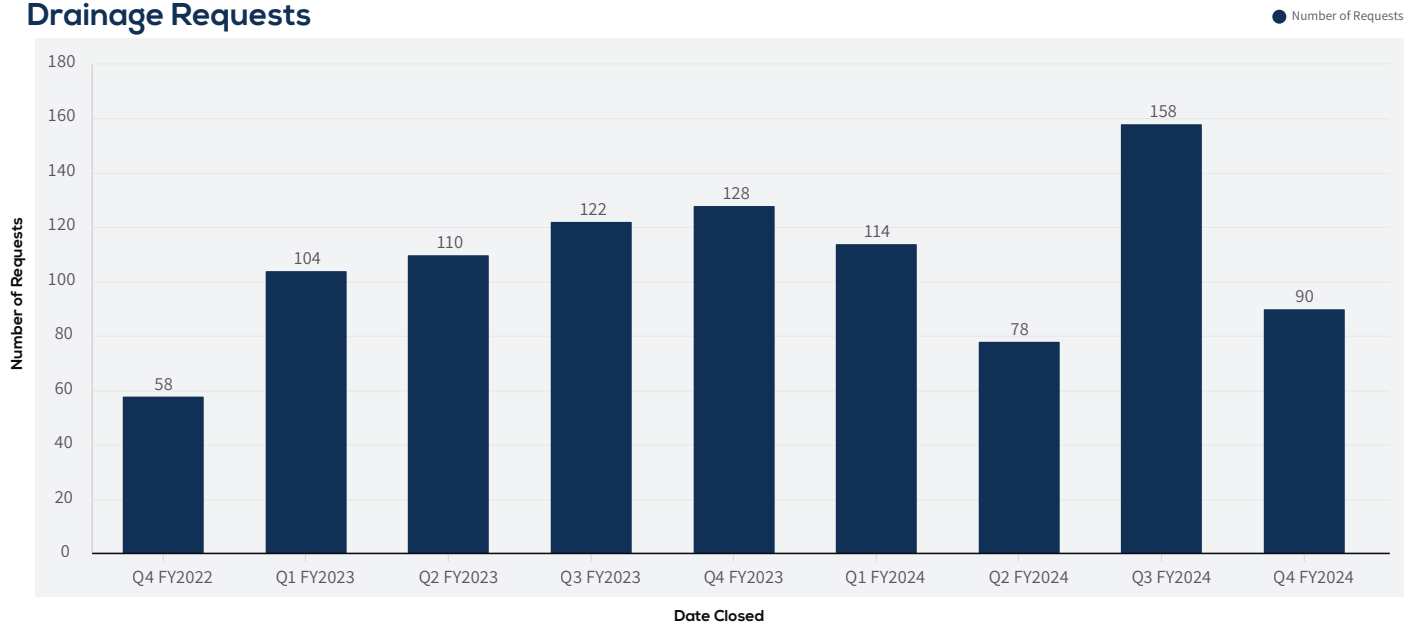
The increase in requests received showed in this graph can primarily be attributed to improved internal processes that resulted in more accurate recording of requests. Also, with the upcoming changes happening in FY2025, solid waste and recycling was heavily promoted leading to more awareness of the ability to make requests and an increase in requests for extra recycling bins ahead of change to recycling services.

Street Requests



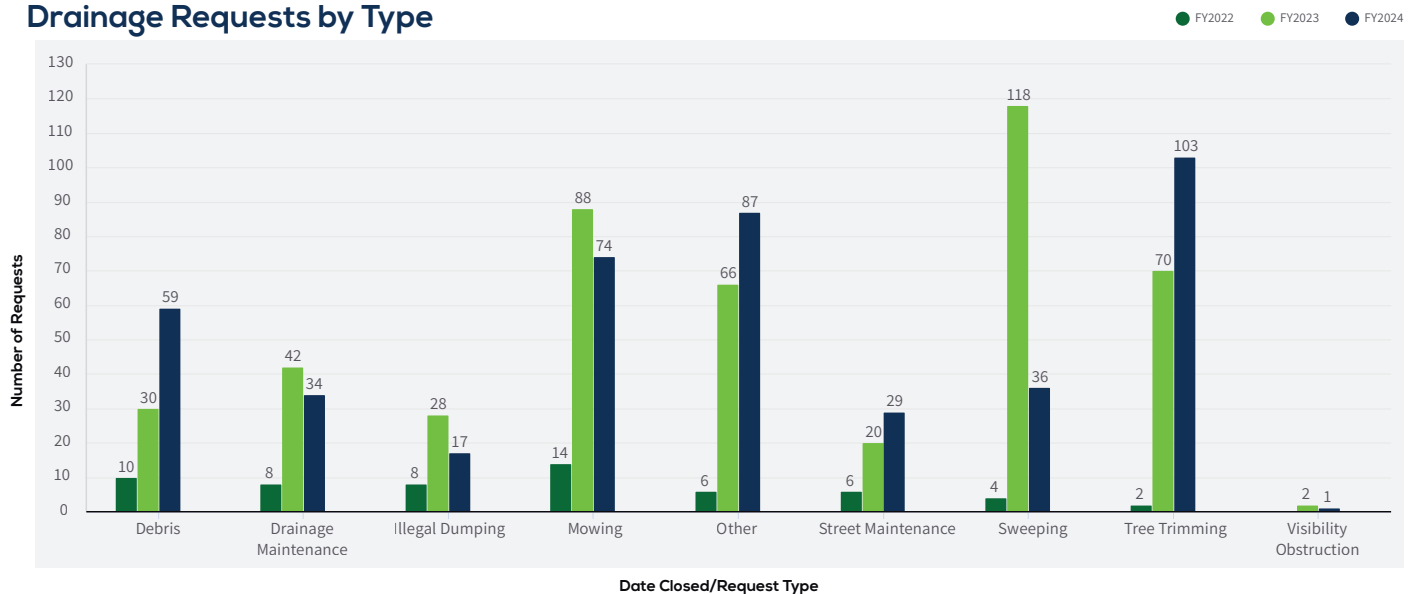
The fluctuation in rainfall over the past few years has directly impacted street maintenance needs. In 2021, above-average rainfall saturated the clay soils, leading to significant expansion. However, with reduced rainfall in 2022 and extreme dryness in 2023, these soils contracted, resulting in an increased number of pavement issues. As 2024 has also been a dry year, the clay soils have remained stable, leading to a decrease in pavement-related concerns.

Drainage Requests



The majority of drainage-related requests pertain to mowing concerns. Overall, the volume of requests has remained steady; however, following rain events, residents living near city-maintained drainage facilities often request mowing services. During the summer of 2024, sporadic showers contributed to increased vegetation growth, prompting additional mowing requests.

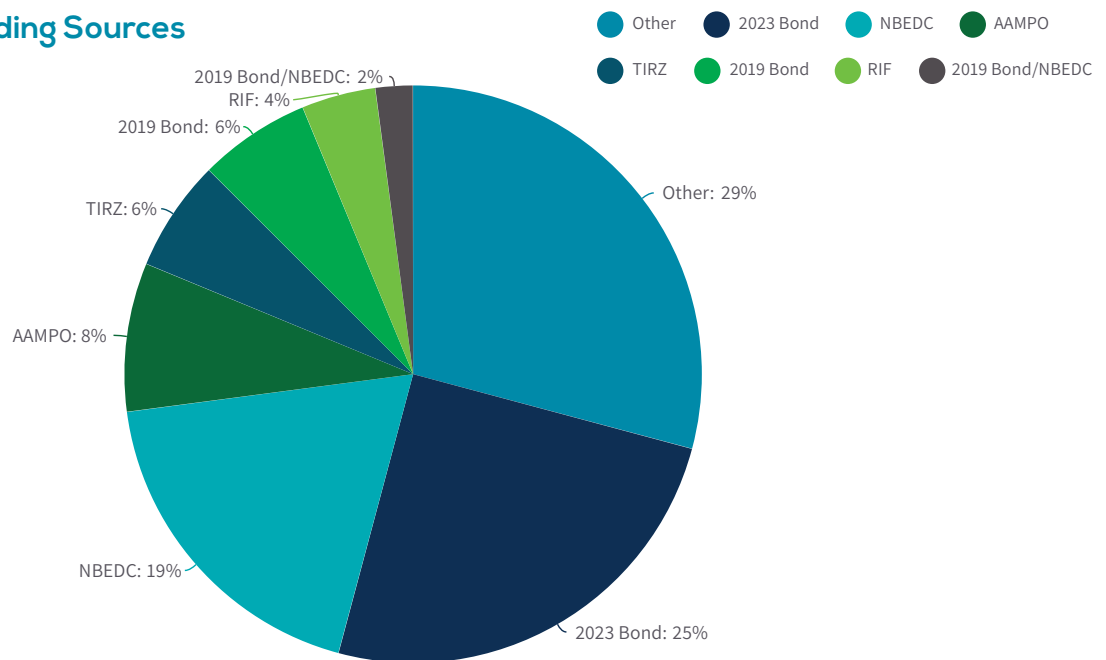
Drainage Requests by Type



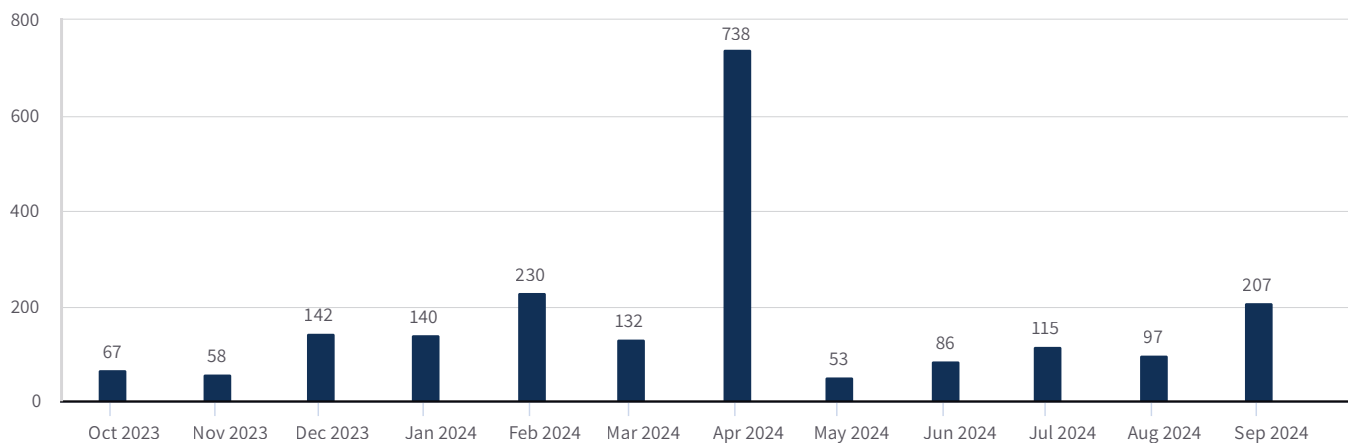
The majority of drainage requests are weather-related. Notably, the 'Other' category includes requests concerning drainage structures owned by HOAs, TxDOT, or county agencies.

TRANSPORTATION AND CAPITAL IMPROVEMENTS

Capital Project Funding Sources

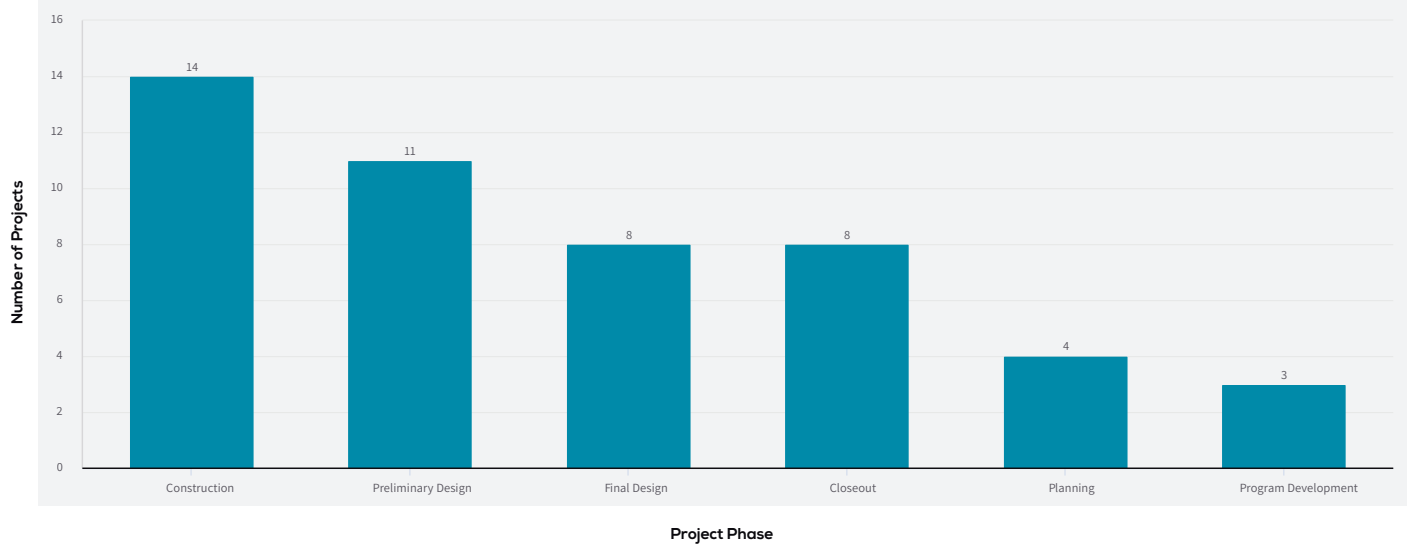


It has been a focus to utilize funding sources beyond the City's Bond Programs to maximize tax-payer dollars and deliver more projects for the community. In 2024, 33% of the active projects were funded by the 2019 and 2023 Bond Programs. The New Braunfels Economic Development Corporation (NBEDC) was the second largest funding source for projects by participating in funding 21% of the active projects in 2024. Other funding sources included the Alamo Area Metropolitan Planning Organization (AAMPO), Tax Increment Refinance Zones (TIRZ), and Roadway Impact Fees (RIF). Twenty-nine percent (29%) of the active projects were funded using "Other" funding sources, which included the Federal Aviation Administration, Texas Water Development Board, Texas Department of Transportation Highway Safety Improvement Program, Park Development Fees, and Hotel Occupancy Tax.



Capital Projects by Project Phase

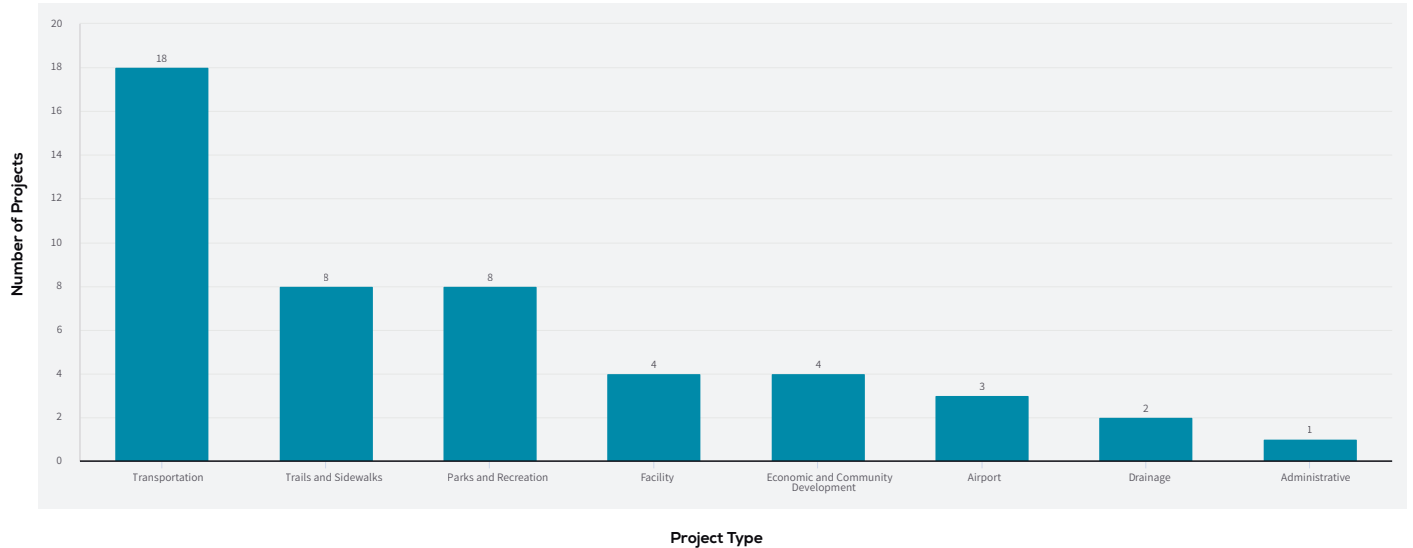
● Number of Projects



Representing projects by project phase illustrates how projects move through the project development life cycle. With the approval of the 2023 Bond in May of 2023 and the New Braunfels Economic Development Corporation providing funding for several quality-of-life projects, 2024 had many projects move into Final Design and several more projects move into Construction. That trend is expected to continue in 2025 as more 2023 Bond projects begin Final Design and more projects proceed into Construction as design is completed.

Capital Projects by Project Type

● Number of Projects



Illustrating projects by project type allows the City to evaluate the distribution of projects through different infrastructure types and end users. Transportation projects were a focus in the 2019 and 2023 Bond Programs. The Roadway Impact Fee Program also provides a dedicated funding source for transportation projects. The New Braunfels Economic Development Corporation funded several trail, sidewalk, park, and downtown area improvements.