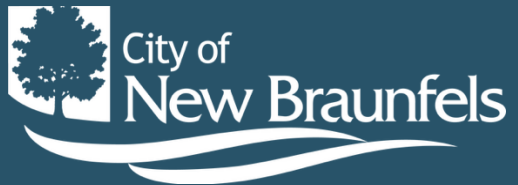


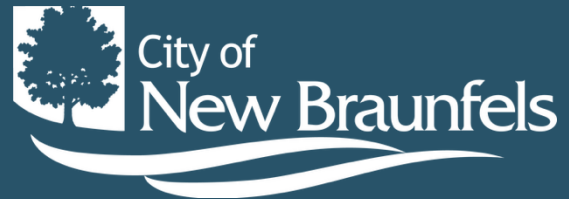
FY 2026

City Manager's Proposed Budget

August 19, 2025

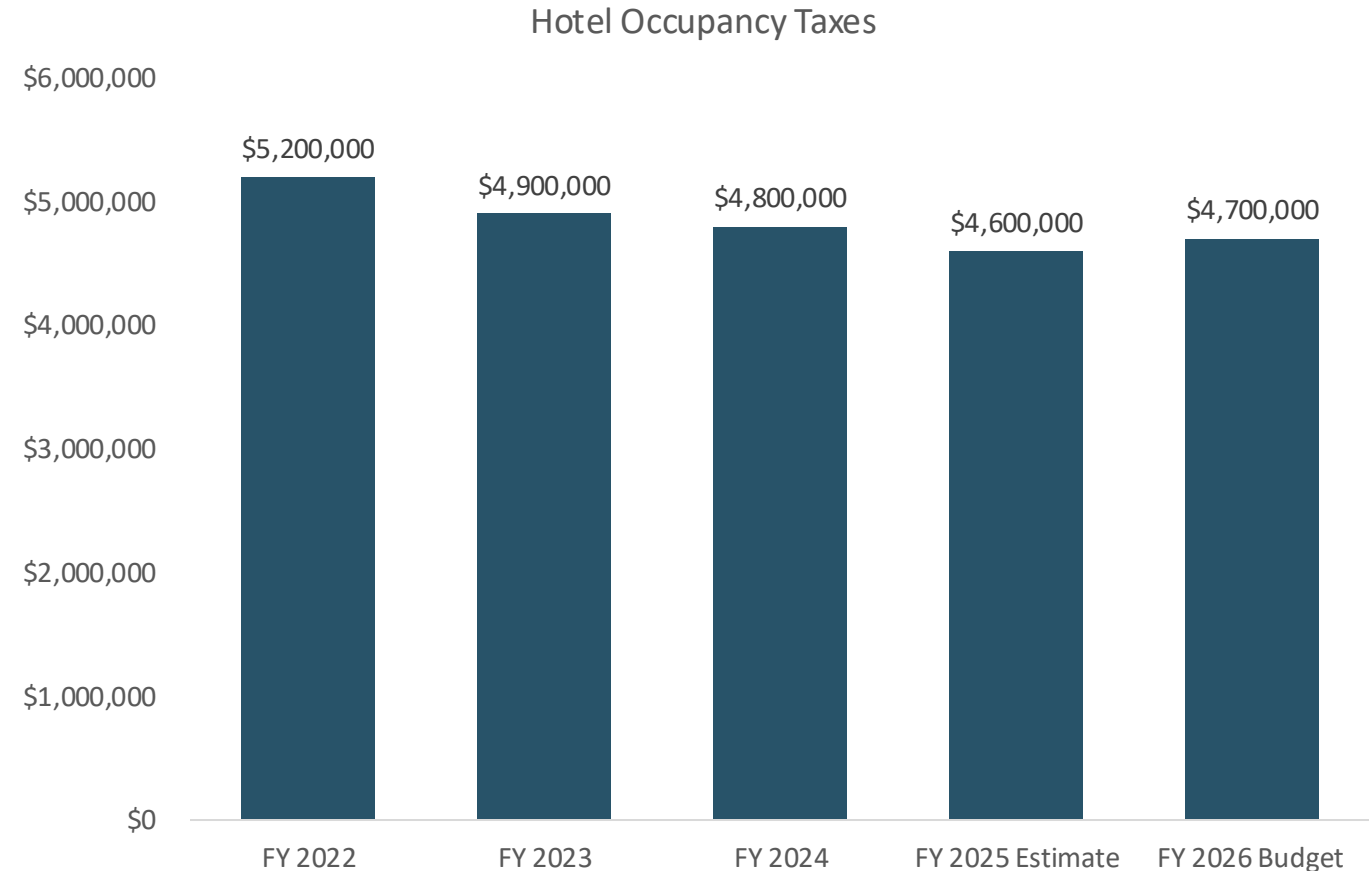


Convention and Visitor's Bureau



Hotel Occupancy Tax Fund

- ▲ 50% of Hotel Occupancy Taxes are dedicated to marketing, advertising and promotional efforts through our contract with the New Braunfels Chamber of Commerce and the Convention and Visitor's Bureau
- ▲ 15% dedicated to Arts and Heritage associations to support cultural tourism efforts
- ▲ 35% dedicated to other lawful purposes, such as the debt service and partial operating costs of the Civic/Convention Center



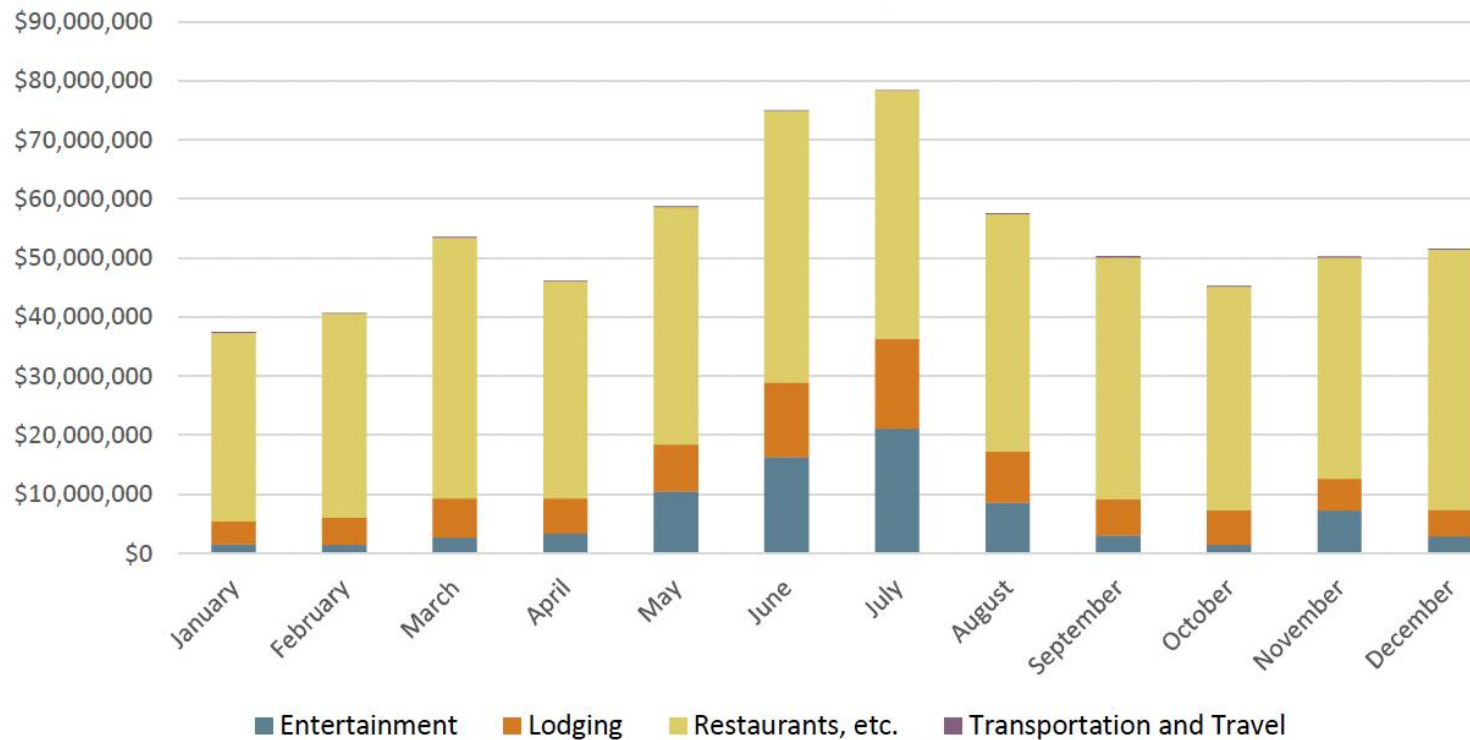


NEW BRAUNFELS CHAMBER
ESTABLISHED 1919

FY 2026 Convention and Tourism Fund Budget

2024 Economic Impact

Monthly Taxable Spending During 2024



- \$1.3B economic impact, +3% YOY (+13% over two years)
- Hospitality is responsible for over \$381.8M in wages = 31.4% of employment
- Employees +16,000 workers (25% of workforce)
- Tourism provided almost \$30M in taxes/other revenue to the City
- Hospitality saves each homeowner an estimated \$700 in property tax annually

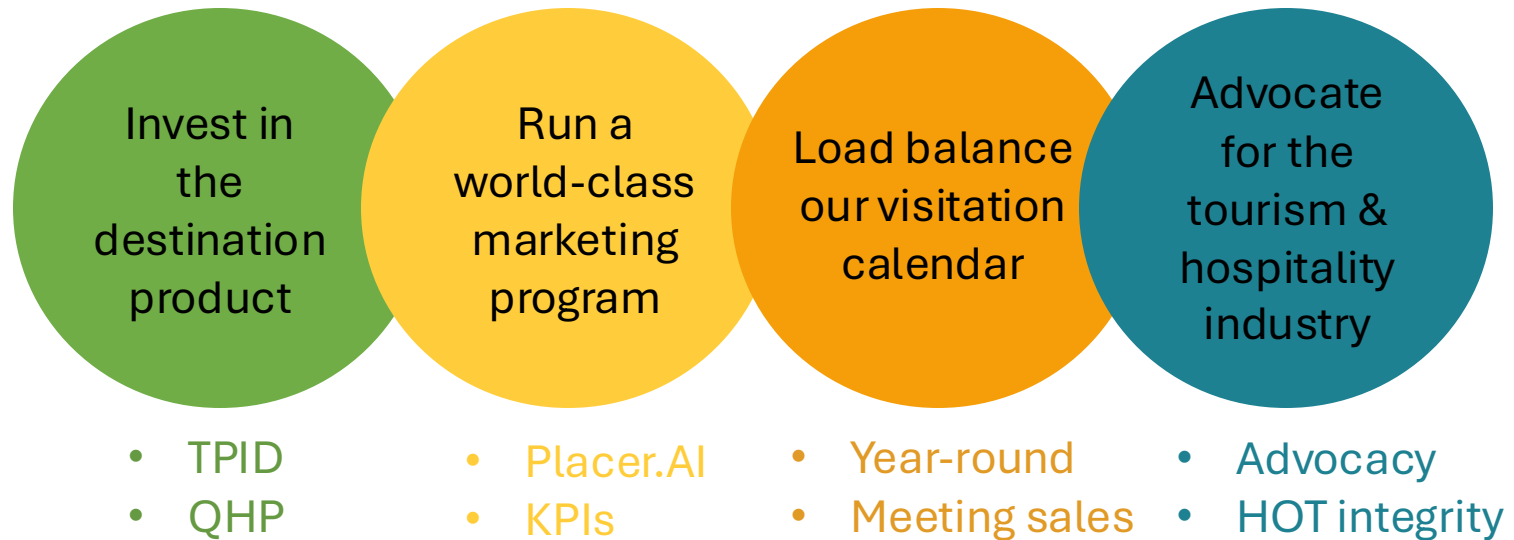
KPIs

	Visitors +20 mi	Visitors +50 miles	Overnight Trips +50 miles	Visitor Spend +50 miles
YTD	-0.5% (Oct-June)	-0.9% (Oct-June)	+15% (Oct-May)	+9% (Oct-June)
Q1 (Oct-Dec)	+3%	+1%	+11%	+11%
Q2 (Jan-Mar)	+1.7%	+2.5%	+13%	+12.4%
Spring Break	+10%	+10%	n/a	+21%
Q3 (April-June)	-4.3%	-4%	+22% (April-May)	+5%
Memorial Day wknd	-11%	-10%	n/a	-2%
July 4 th wknd	-39%	-32%	n/a	-26%

- YTD: Economic uncertainty – nation/state trend
- Q2: February: 3 weekends vs. 4
- Q3: June: 4 weekends vs. 5
- Target Market visitors positive YTD until June
- Water events: June and July

CVB Strategic Plan

Mission: collaboratively lead initiatives designed to welcome people from around the world to experience our vibrant community as a way to build economic activity and enhance the quality of life for residents. The CVB is the caretaker of this vision.



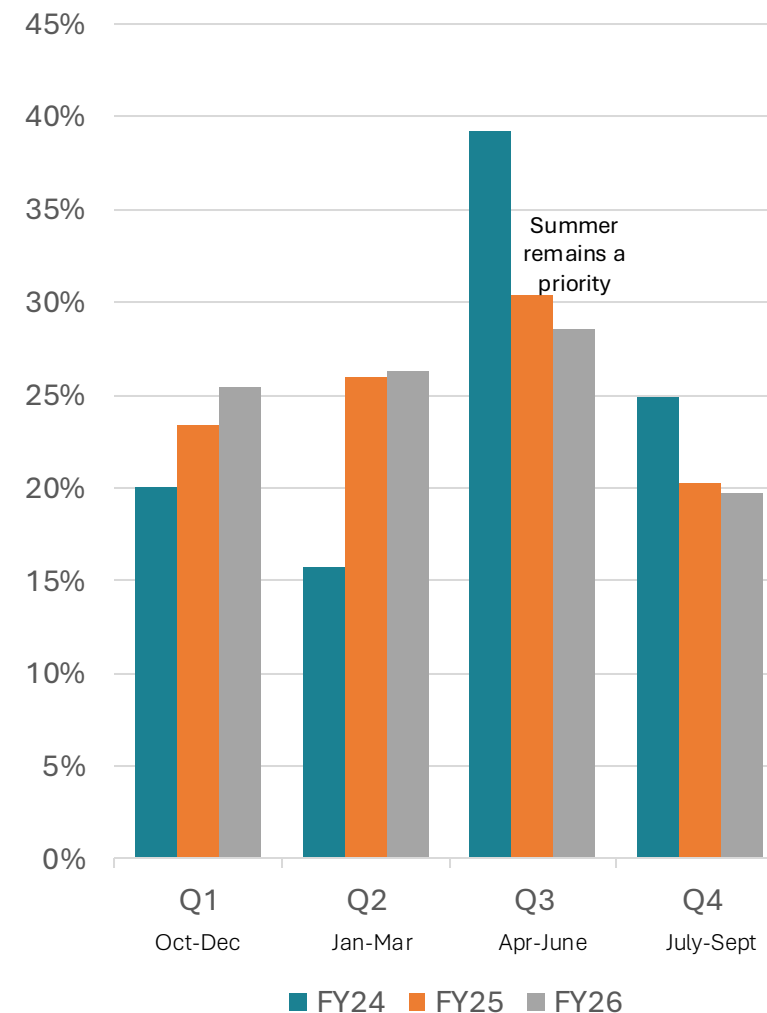
FY26 Marketing

- Continue to load balance visitation calendar
- Year-long Search campaign (vs. 9 mos.)
- Increase tier 1 \$ (Houston + DFW)
- More consistent tier 3 marketing (McAllen/Brownsville, Corpus & Midland)



Circled markets = current advertising

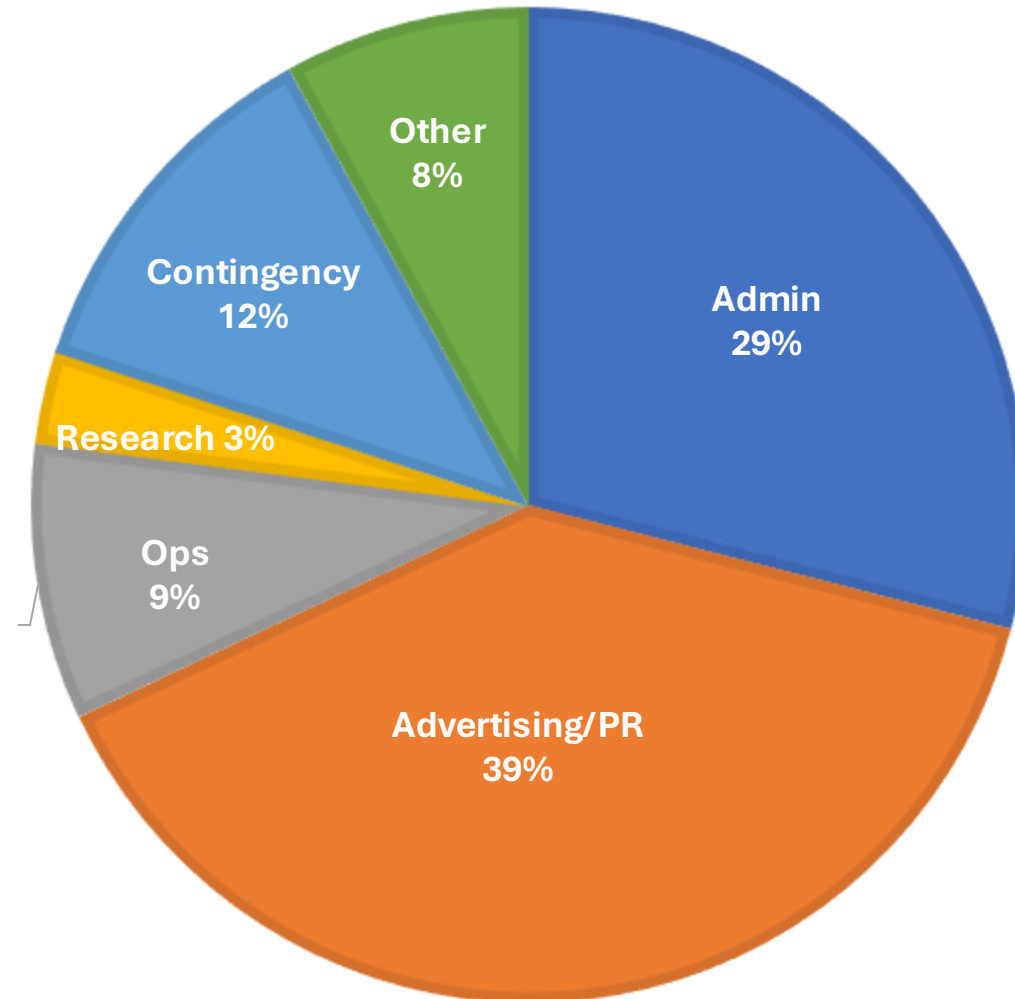
CTF Budget Allocation by Quarter



FY26 Budget

Budget considerations

- +1% budget forecast
- Faust opening
- Ambassador program
- Hinman House
- Market research (PlacerAI)
- Contingency
- Other
 - Convention/Sports services
 - Brochures
 - Professional development
 - Tech/emerging opportunities



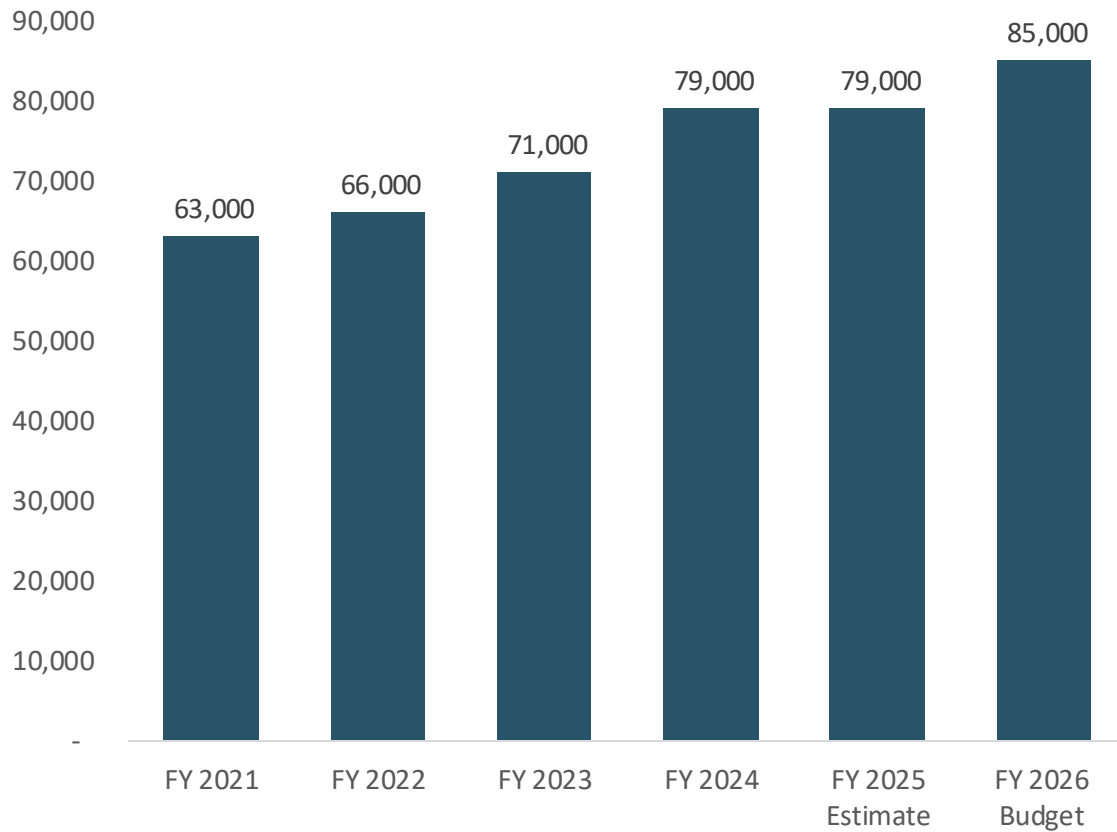


Enterprise Funds



New Braunfels National Airport

Flight Operations



Gallons of Fuel Sold



New Braunfels National Airport

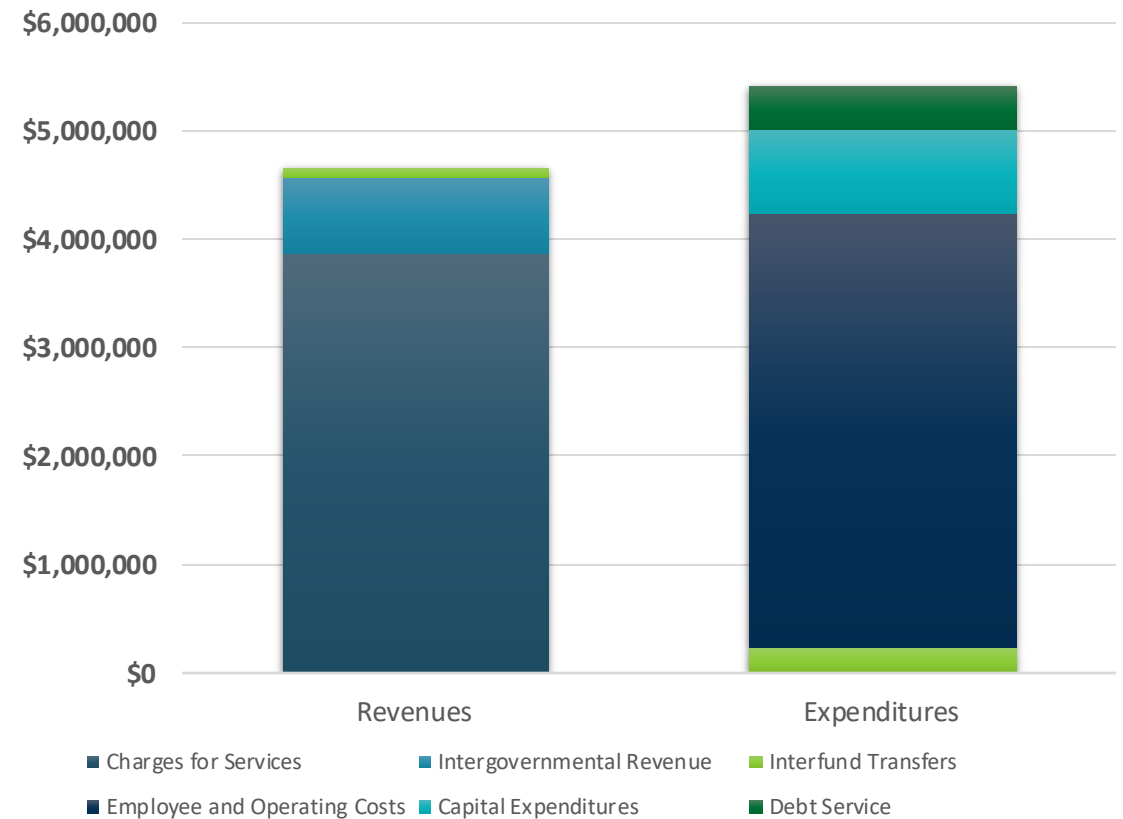


New Braunfels National Airport

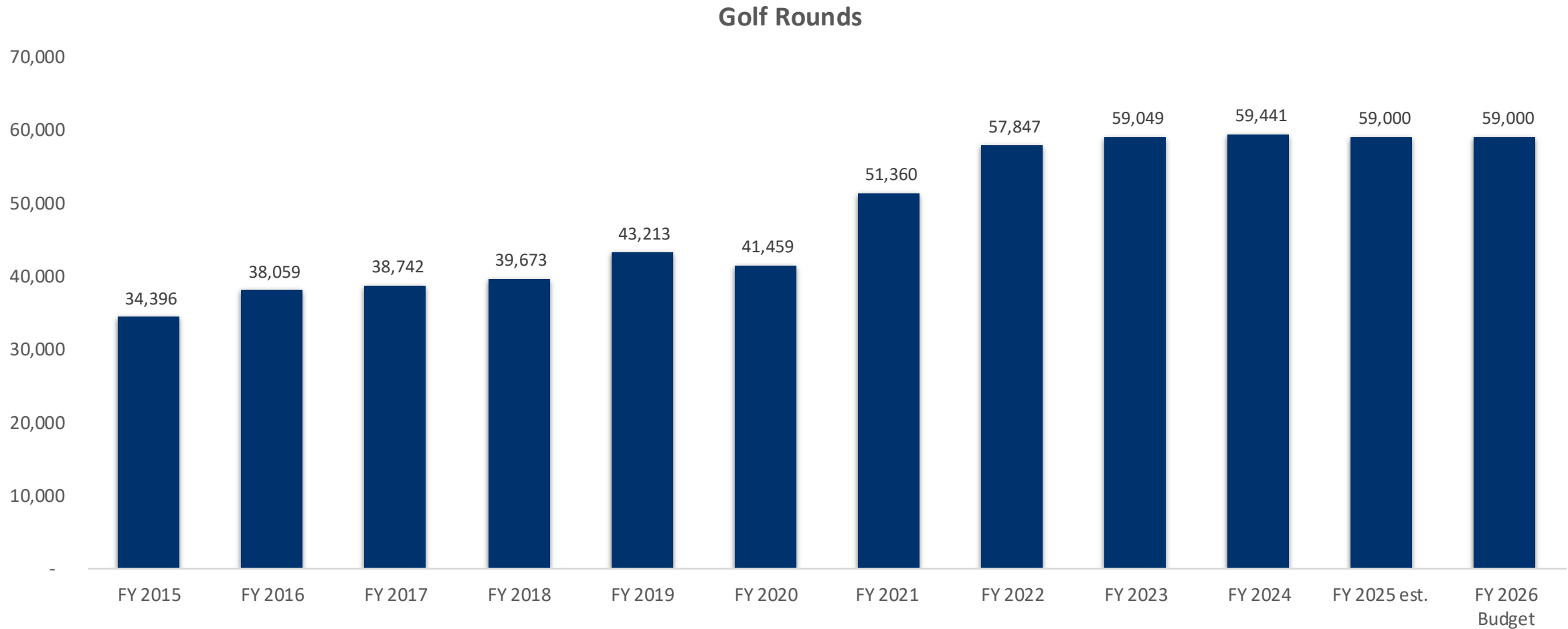
10% match for TXDOT/FAA CIP project for engineering & Design to runway/taxiway rehabilitation

Capital funds are allocated to complete the replacement of the perimeter fence and the remaining costs associated with the terminal replacement feasibility study

Airport Fund - FY 2026 Proposed Budget



Landa Park Golf Course at Comal Springs



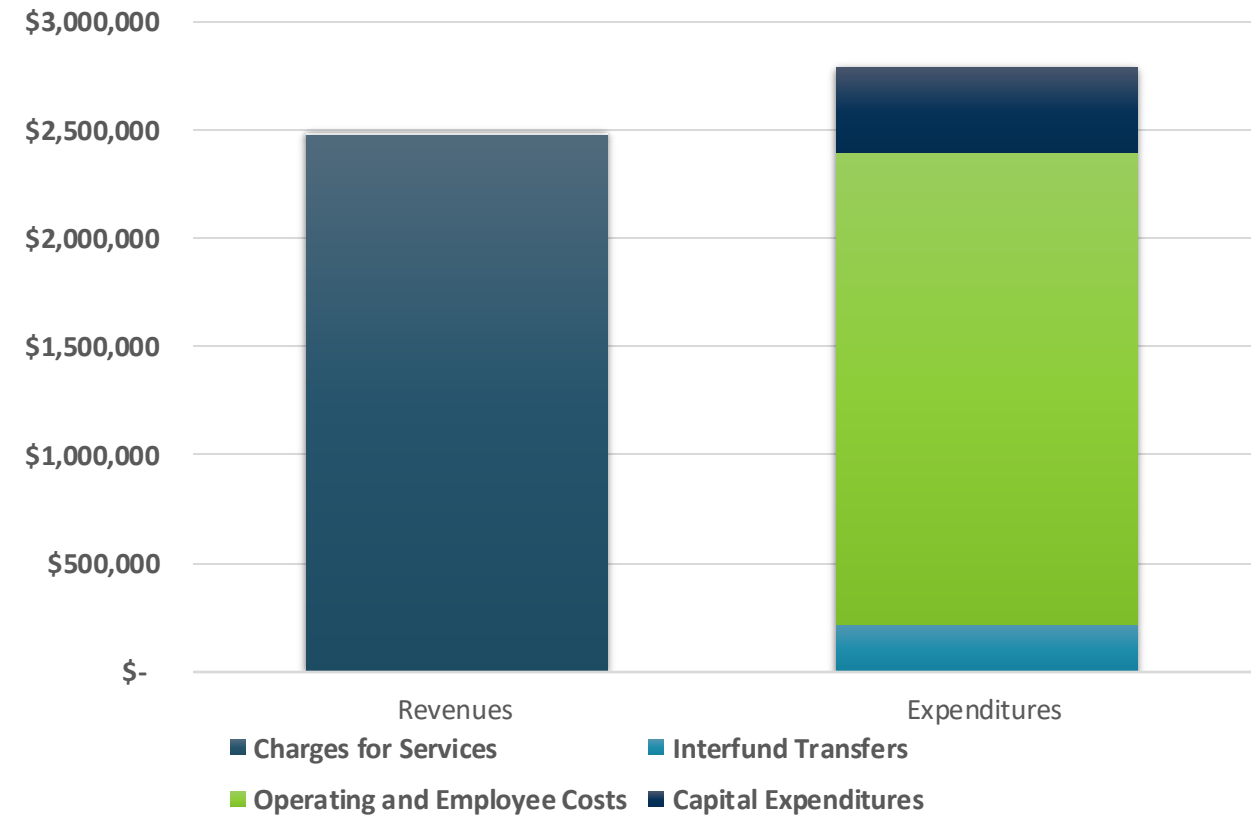
Landa Park Golf Course at Comal Springs



Landa Park Golf Course at Comal Springs

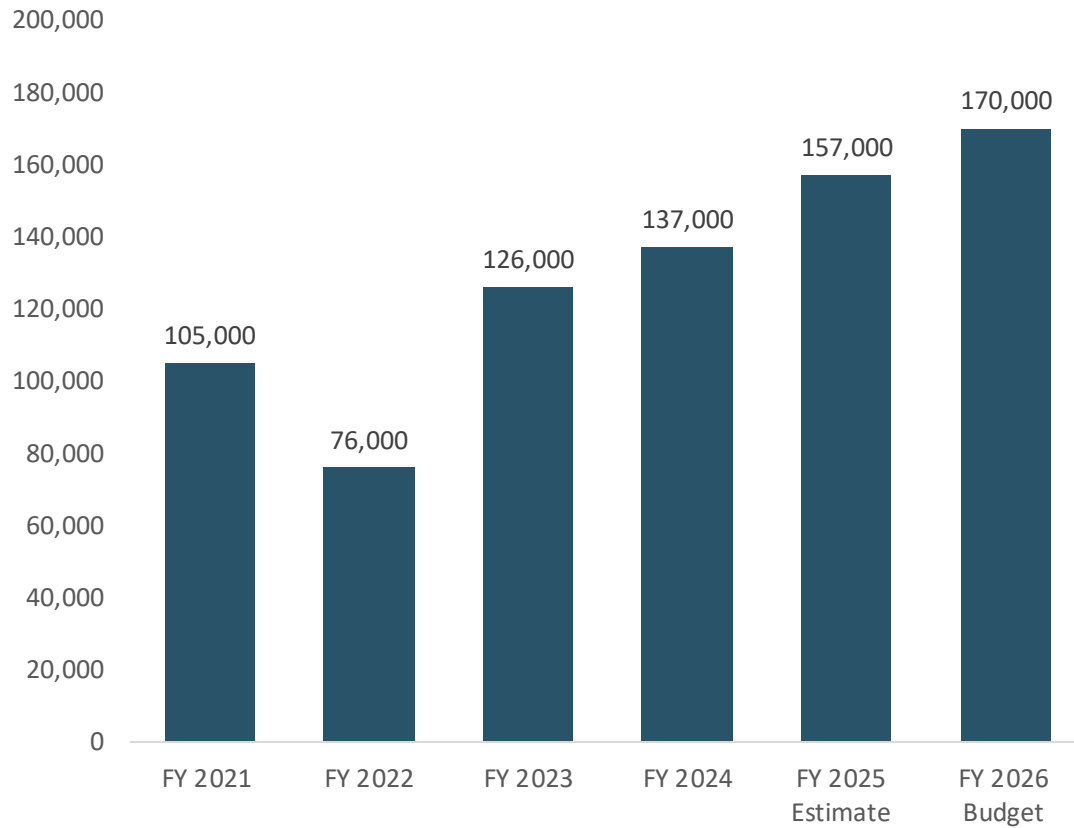
Capital funds allocated to initiate bunker renovation project

Golf Course - FY 2026 Proposed Budget

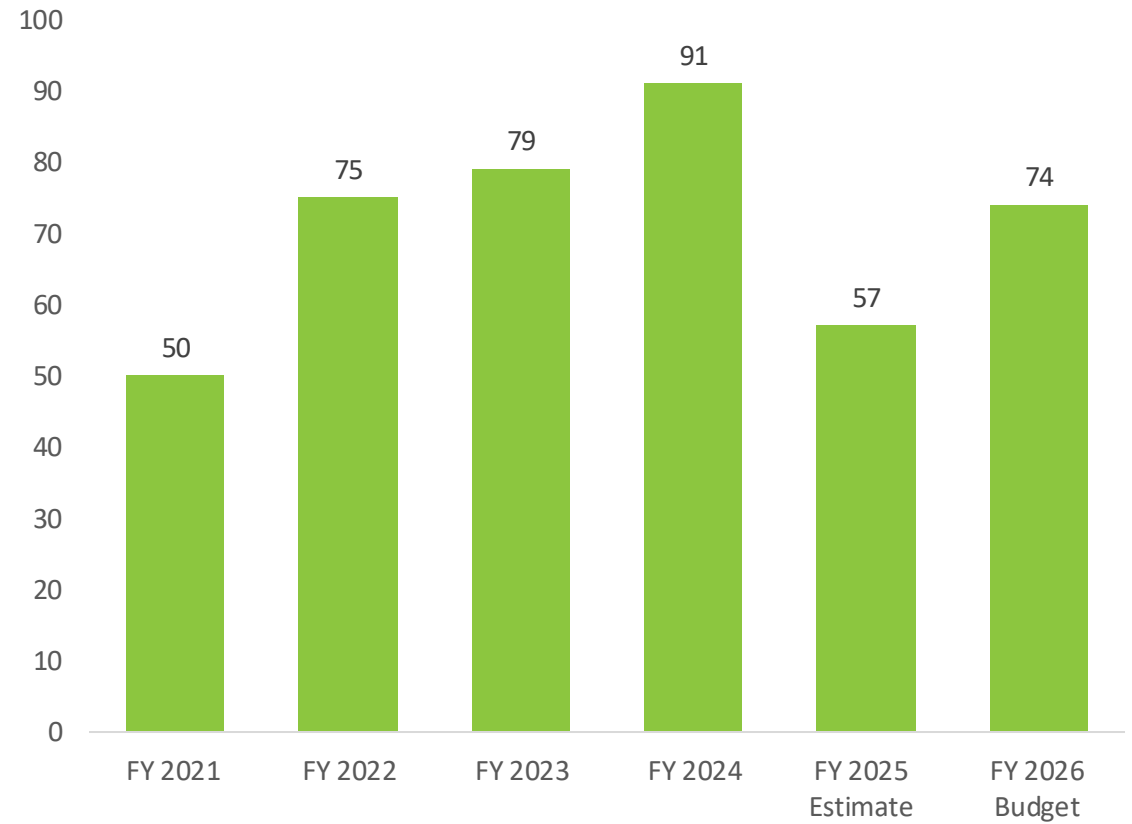


Civic & Convention Center

Facility Attendance



New Clients/Events



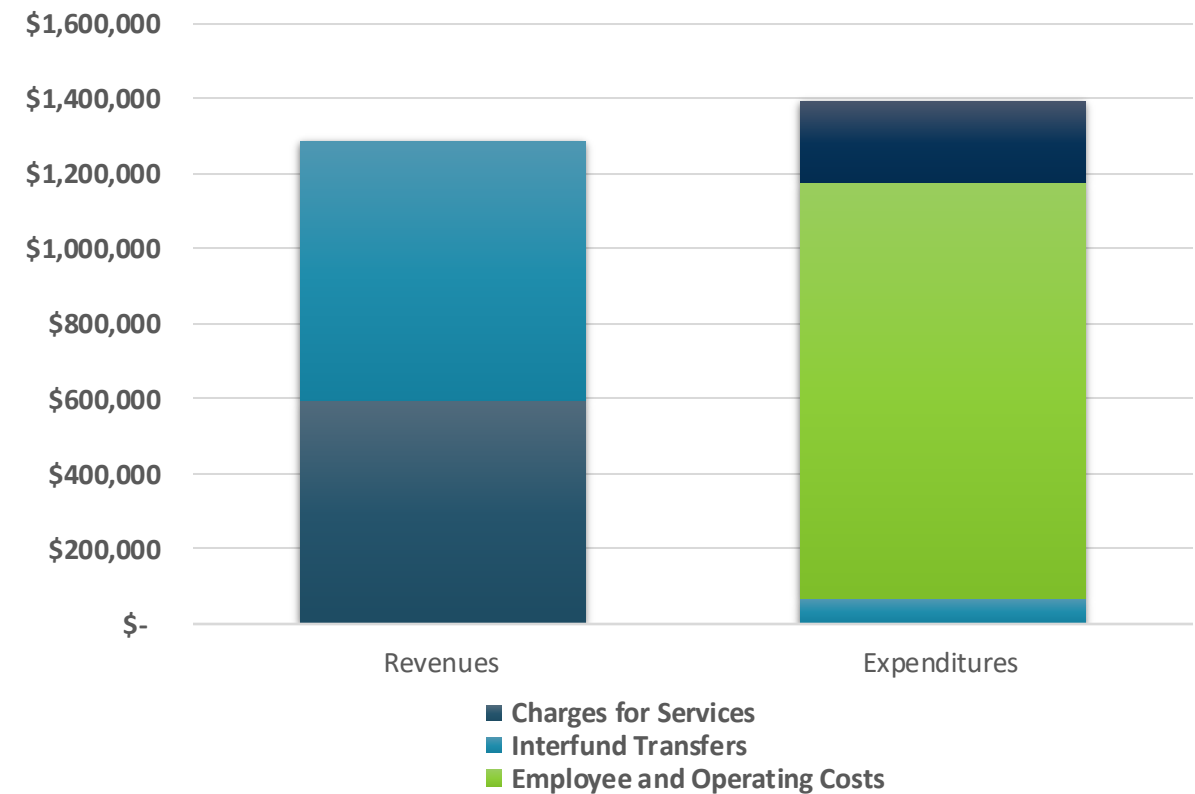
New Braunfels Civic/Convention Center



New Braunfels Civic/Convention Center

Funding included to upgrade facility
Audio/Visual system from analog to digital

Civic & Convention Center Fund - FY 2026 Proposed Budget

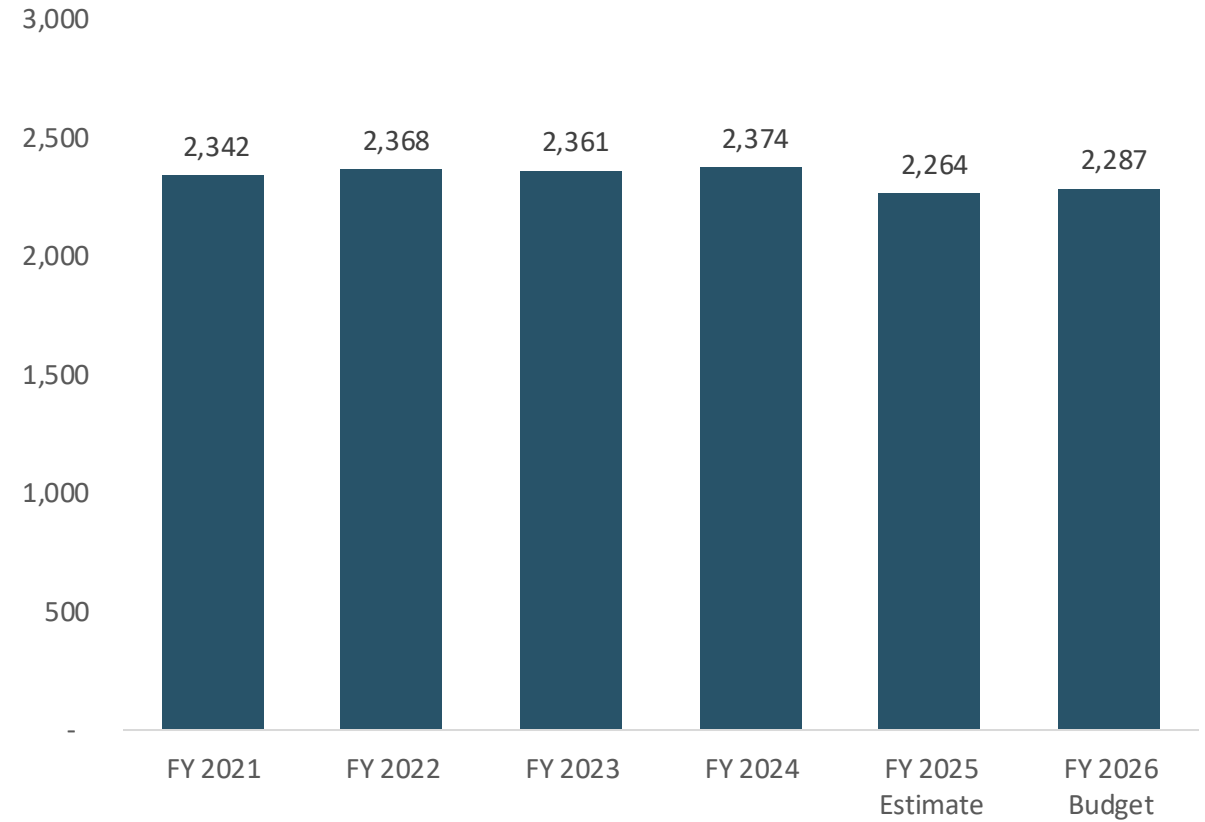


Solid Waste

Residential Customers



Commercial Customers



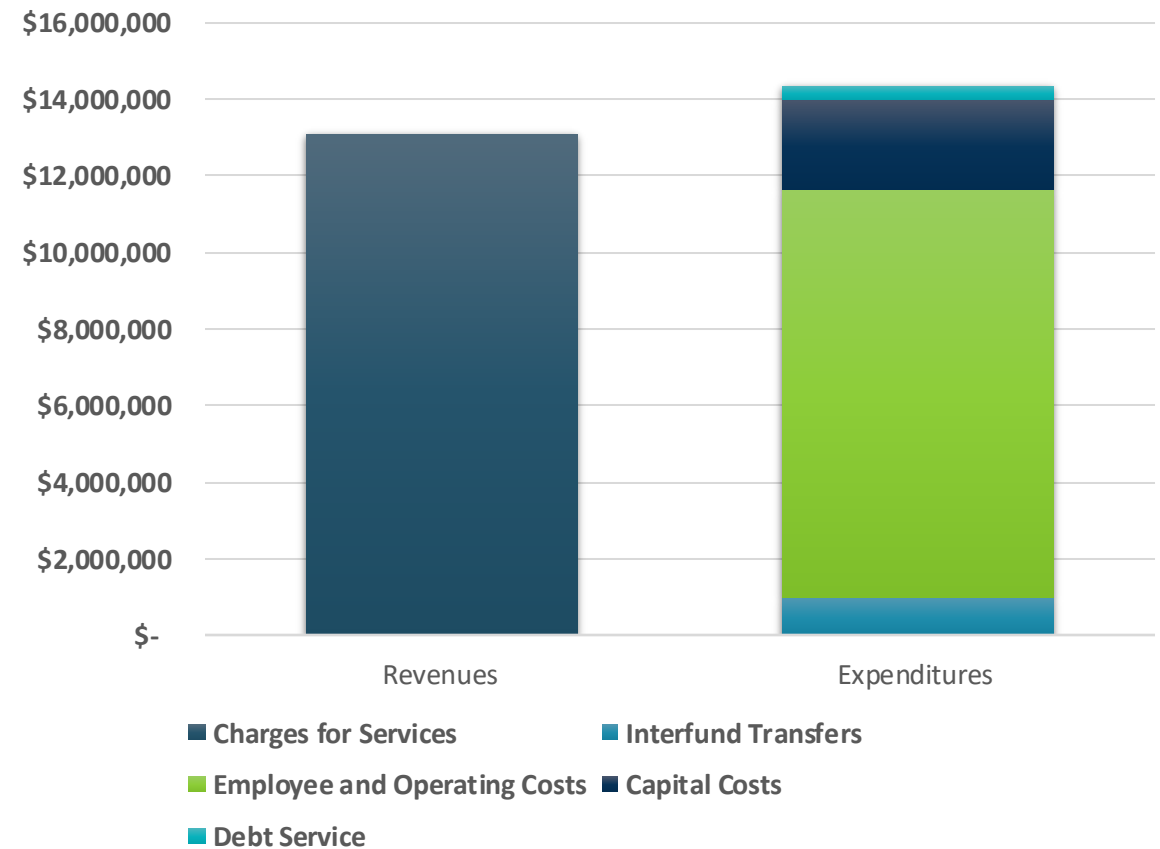
Solid Waste & Recycling



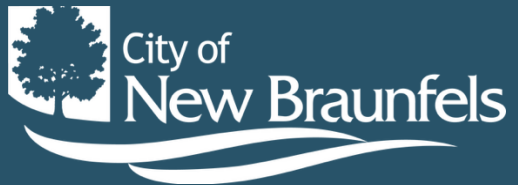
Solid Waste & Recycling

Funding for replacement vehicles that have met the criteria

Solid Waste Fund - FY 2026 Proposed Budget



Departmental Budget Goals FY 2026



Departmental Budget Goals

- ▲ **Strategic Plan Alignment:** Additional opportunity to demonstrate how resources—whether new or existing—advance specific Strategic Plan objectives and performance measures
- ▲ **Beyond Funded Requests:** Highlight initiatives, efficiencies, and service improvements that will be pursued in FY 2026
- ▲ **Outcome-Oriented:** Emphasize measurable results and community impact rather than focusing primarily on inputs, costs or funded resource requests.
- ▲ **Holistic viewpoint:** Departmental goals provide the opportunity to convey the value and strategic purpose of each department's focus and key initiatives for the upcoming fiscal year.



Communications & Community Engagement



Brand Strategy

Plan will be finalized this fall.

Strategic Plan - Community Identity, Objective 3, Milestone 3 – Complete Brand Strategy by Summer 2026.

Transit

Support the launch of City's transit program

Strategic Plan – Enhanced Connectivity, Objective 3, Milestone 5 – Begin citywide micro transit service by the end of FY 2025.

Community Events

Continue growing and enhancing community events

Strategic Plan – Community Identity, Objective 5 - Continue engagement with the arts and culture sector to preserve and support the community's culture and identity through community events.

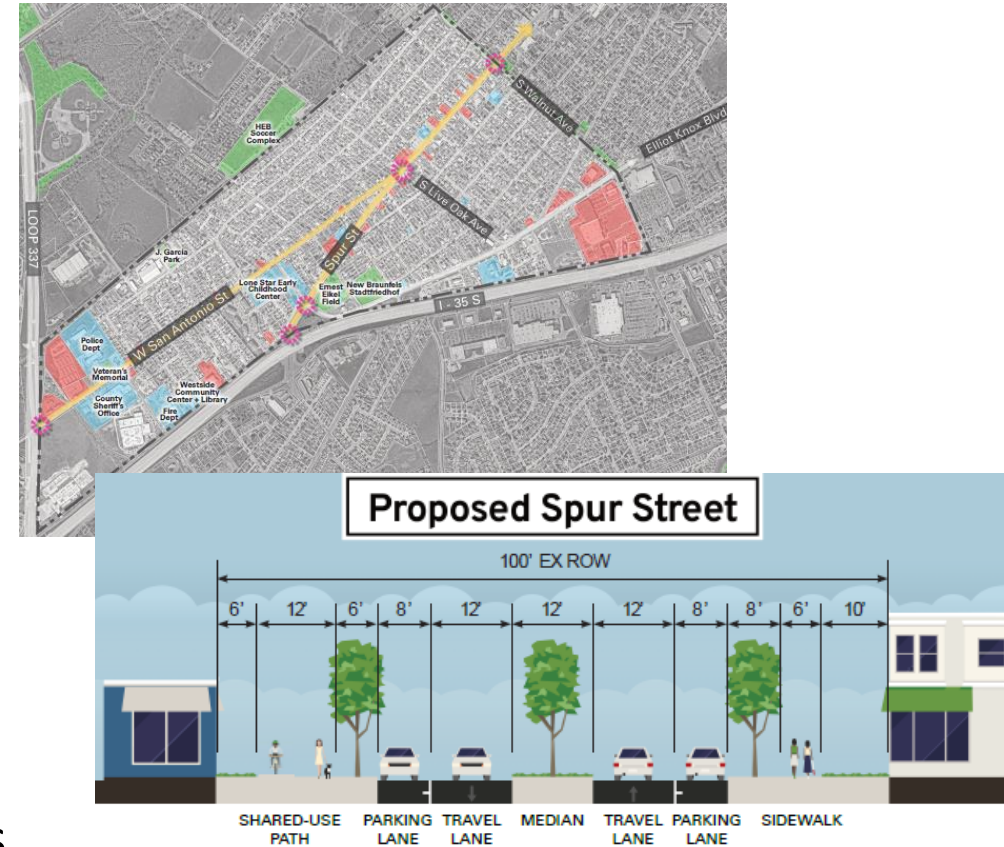
National Citizen Survey

Complete the National Citizens Survey

Strategic Plan – Used to measure outcomes in all 5 Strategic Priorities.

Economic & Community Development

- Begin to implement recommendations from the Arts and Culture Master Plan
 - Strategic Plan – Community Identity, Objective 4
- Adopt incentives and identify funding available to fulfill the infrastructure and economic development objectives of the West End Master Plan
 - Strategic Plan – Economic Mobility, Objectives 1 & 3
- Support catalytic projects in New Braunfels' downtown and other emerging districts through strategic public investment that stimulate private investment and placemaking initiatives
 - Strategic Plan - Economic Mobility, Objectives 1 & 3



▲ Consolidate all City Fees in “Appendix D – Fee Schedule” of the Code Of Ordinances

- Strategic Priority: Organizational Excellence

Currently many fees are embedded in text in various sections of the Code of Ordinances

Finance has been moving fees to Appendix D as new fees are approved or existing fees are adjusted

This project will move all remaining, existing fees out of the individual ordinance text to Appendix D

A comprehensive list of fees in one place – Appendix D – will benefit citizens and staff by making it much easier to locate City fees related to City services

Internal Audit Function & Timeline

Strategic Priority: Organizational Excellence

What Is the Internal Audit Function?

INTERNAL AUDIT



The Internal Audit function helps make sure City departments are following the rules, using resources wisely, and working effectively.

It acts like an independent check-up—reviewing how things are done, finding ways to improve, and helping reduce risks or mistakes.

2026 Internal Audit Timeline

Q1-Q2



Audit Planning

- Define audit scope and timing for each department
- Coordinate and schedule audit activities

Q2-Q3



Pre-Audit Preparation

- Review department policies and procedures
- Hold preliminary meetings with key stakeholders
- Define audit objectives and approach

Q3-Q4

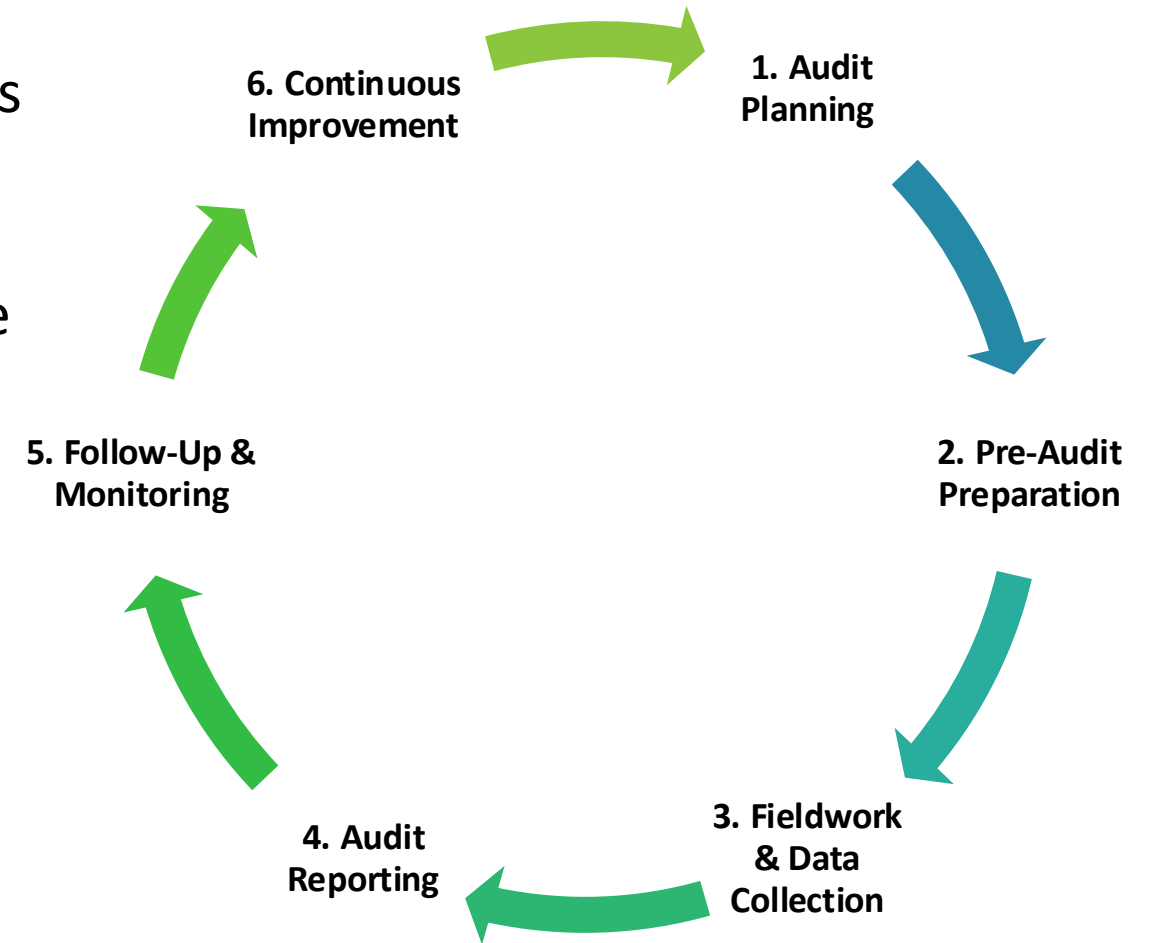


Fieldwork & Data Collection

- Test internal controls and compliance
- Distribute and review operational questionnaires

Internal Audit Process Overview

- **Risk Management:** Identifies potential risks and evaluates the effectiveness of existing controls to mitigate them.
- **Compliance Assurance:** Ensures adherence to laws, regulations, policies, and procedures, reducing legal and financial exposure.
- **Operational Efficiency:** Recommends improvements in processes, helping departments operate more effectively and with greater cost efficiency.



▲ NBFD Texas Fire Chief Association (TFCA) Best Practices Recognition Program:

▲ Texas Fire Chiefs Association

- The TFCA Best Practices Recognition Program measures all aspects of service delivery, administrative protocols, and operational readiness with a 12-part process designed to evaluate your department with a self-assessment and third-party evaluation.
- This is a voluntary process, and departments can achieve "Recognized" status by meeting established best practices.
- Why TFCA?
 - Recognition as a department that is raising the bar across operations
 - Strengthen community confidence in your department's ability and dedication
 - Enhance firefighter safety, long-term planning, standard operating guidelines, deployment analysis, risk management, and other administrative functions
- Process can take up to 2 years to complete.
- Strategic Priority: **Organizational Excellence**



100% Paramedic Certification For all firefighter rank of Engineer Operator and below

- ▲ Strategic Plan - Community Well-Being- Objective 8 - Output 2
- ▲ Paramedics have extensive medical training compared to EMTs. They can perform more advanced procedures, such as administering medications, intubating patients, and interpreting EKGs.
- ▲ EMS represent 80% of overall call volume
- ▲ Submitted an AFG Grant
 - Amount - \$1.5 Million – 2 years
 - 10% match (\$136,000)
- ▲ Paramedic Preference in hiring – (5 paramedics hired in 2025)
- ▲ Discussions with ESD7 to further invest in Paramedic School costs
- ▲ A higher percentage of certified Paramedics would allow squad units to also be staffed with paramedics, enhancing emergency response



Formalize Succession Planning Process

- **Ensure Knowledge Transfer and Successful Transitions in Leadership Roles**
- **Initial project outline is complete; upcoming phases will focus on implementation and integration starting Fall 2025**

Strategic Plan – Organizational Excellence, Objective 1

Develop a Comprehensive Recruitment Strategy

- **Establish recruiting partnerships with at least 3 local colleges/universities and/or veteran employment organization**
- **Outreach efforts and partnership development are in progress, with continued formal relationships expected to be established by the end of FY 2026**

Strategic Plan – Organizational Excellence, Objective 5

Reduce Number of Separations Due to Pay or Advancement

- **Ongoing analysis of exit feedback**
- **Implementation of stay interviews in FY26**
- **Continued enhancement of career development programs**
- **Expansion of position leveling opportunities to support internal promotion**

Strategic Plan – Organizational Excellence, Performance Measures, Output 4

- ▲ Develop recommendation for replacement of the City's network, which is currently at the end of its useful life
 - Initial estimates for this project have exceeded \$3 million
 - Our goals around this project during FY 2026 are the following:
 - Evaluate network platforms and external implanting firms
 - Evaluate the opportunity and capacity for internal implementation, which has the potential to cut project costs by as much as 40%
 - Develop a project plan that minimizes disruption and loss of services

▲ Improve Cybersecurity Posture

- Improve Patching Program and implement Cybersecurity Audit program
- Reimagine/Improve Cybersecurity Communication to all team-members regularly
- Operationalize Incident Response Plan and Business Continuity Plans
- Promote Cybersecurity Champion Program

New Braunfels Public Library

Expanding the Library, Expanding the Experience



- ▲ Reimagining the New Braunfels Public Library to offer more than just books. By reconfiguring our interior and maximizing exterior spaces, we aim to create dynamic new areas for everyone to enjoy.

- ▲ The following items are budget goals currently in the planning stages to meet the Strategic Goal of Community Identity through increased participation in Library programs and usage of our collections:
 - **A Community Micro-Market at the Main Library:** We envision a convenient space with café seating where you can grab a bite or a beverage, enhancing your visit and making the library a true community hub for gathering and connection. This area will also feature expanded display spaces for showcasing local artists or library materials.
 - **Outdoor Playground at the Main Library:** A brand-new playground will offer a fun and safe environment for children to play, encouraging longer, more enjoyable family visits to the library campus.
 - **Children's Reading Garden at the Main Library:** Our youngest patrons will delight in a dedicated outdoor reading garden, complete with an engaging play structure designed to spark imagination and encourage active learning.
 - **Expanded “Shared Spaces”:** We're planning to grow our collaborative areas, providing more room for group projects, workshops, and community events, fostering connection and innovation.

New Braunfels Public Library

Growing our eLibrary to Increase Our Impact



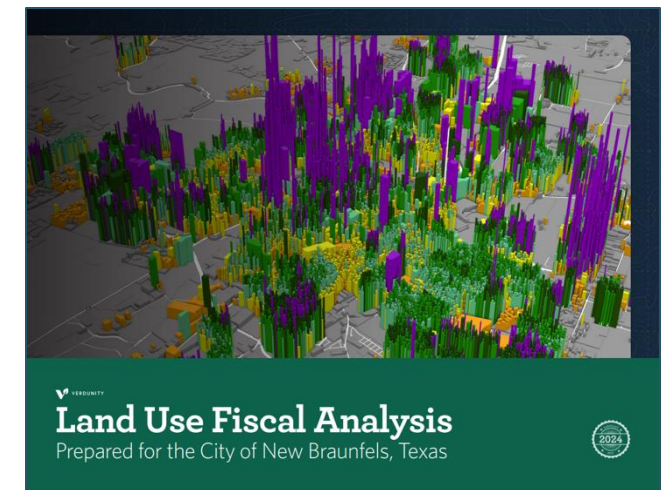
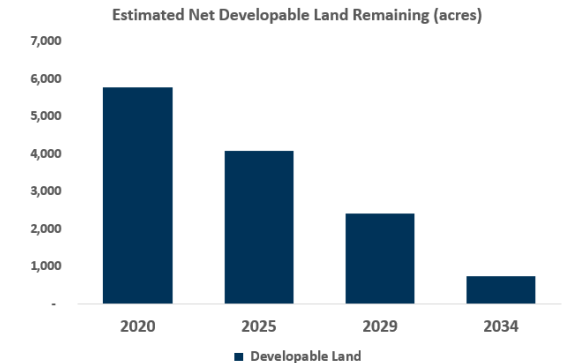
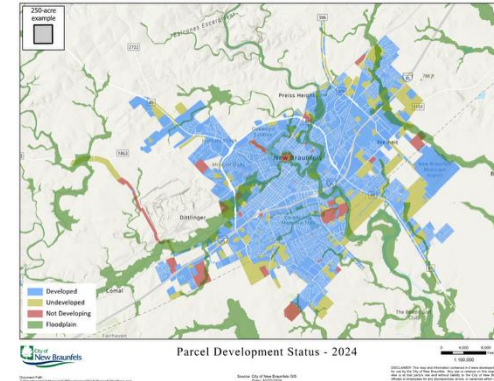
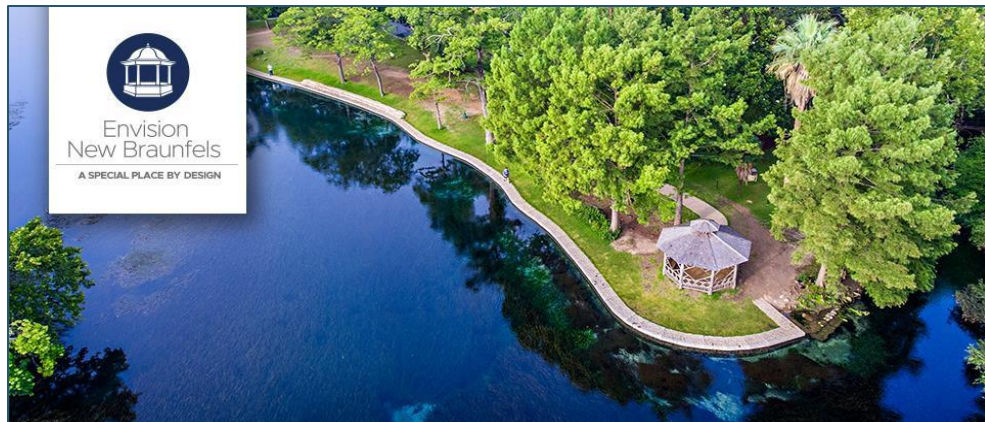
The New Braunfels Public Library is strategically evolving digital resources to better meet community needs and boost engagement. We're shifting our focus to resources that drive higher circulation and enhance user experience, reflecting what the community truly uses and desires. Our recent data confirms this strategic shift is working. This approach meets the Strategic Goal of **Community Identity** by attracting new users and increasing access to Library collections.

- ▲ **Expanded Offerings:** We introduced NewsBank, Craft & Hobby, and ComicsPlus, while also increasing investment in CloudLibrary and adding digital magazines to Libby.
- ▲ **NBPL App:** Since its October 2024 launch, our new library app has seen steady monthly increases in usage. The data shows our patrons are actively seeking and engaging with our digital content.
- ▲ **Investing in the eLibrary:** Looking ahead, our digital resources budget will grow by 14.10% to \$201,395.00 in FY26 through reallocation and cost saving measures. This will allow us to invest more in CloudLibrary and Libby titles, directly responding to patron requests for shorter hold times and more content. We're also expanding offerings with O'Reilly (job skills, tech, professional development eBooks) and LOTE4Kids (picture books in 95+ languages).
- ▲ **eLibrary Outreach:** With the addition of the Library Express and the recent upgrade that allows for instant access to our eLibrary for online registrations, we can perform outreach to areas without easy access to our branches and promote usage of our digital resources.

Neighborhood & Community Planning

Update Envision New Braunfels

- Strategic Plan – Community Identity Objective 1:
 - Initiate the update to the comprehensive plan
 - Use the Land Use Fiscal Analysis to bring a data-driven element to the future land use map
 - Build-out studies
 - Infill and redevelopment
 - Plans and capital projects
 - Legislation



Neighborhood & Community Planning

- Land Development Ordinance (LDO)
 - Strategic Plan – Community Identity Objective 2:
 - Implement resident goals
 - Protect historic structures
 - Preserve and increase green space and tree canopy
 - Protect natural resources
 - Safeguard neighborhood character, integrity, and stability
 - Consolidated draft by October
 - Next 30-day comment window
 - Prepare final draft
 - Outline adoption process

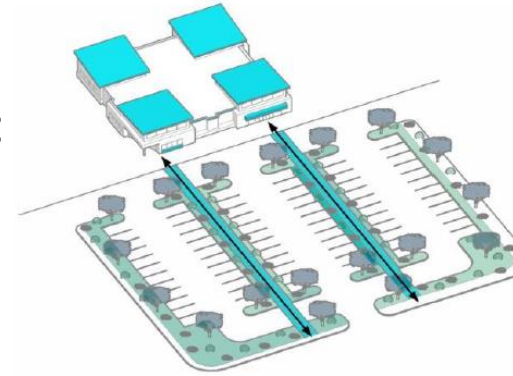
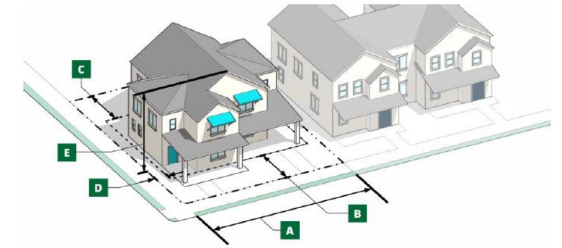


Figure 4-32: Pedestrian Access through Parking Lots

Table 2-9: RMX Dimensional Standards			
Lot Dimensions (minimum)		Other Key Standards	
Lot area (sq ft)	6,600	Measurements and Exceptions	\$2.8
A Lot width (ft)	60	Table of Allowed Uses	\$3.2
Building Setbacks (minimum)		Use-Specific Standards	\$3.3
B Front (ft)	20	Landscaping and Screening	
C Rear (ft)	20	Vehicle Parking and Loading	
D Side (ft)	5	Residential Adjacency	
Height (maximum)			
E Building height (ft)	35		



The following goals support the Strategic Plan Priority of Community Well-Being:

- ▲ **Create a new Recreation Programming Plan based on the 2025 Parks Master Plan**
- ▲ **Continue Park Inventory Improvements using Park Development Funds**
- ▲ **Create Operational and Maintenance Plan for Mission Hill**
- ▲ **Expand the Das Rec Scholarship into a Parks and Rec Wide-Fee Assistance**
 - Strategic Plan-Community Well-Being, Complete in FY 2027

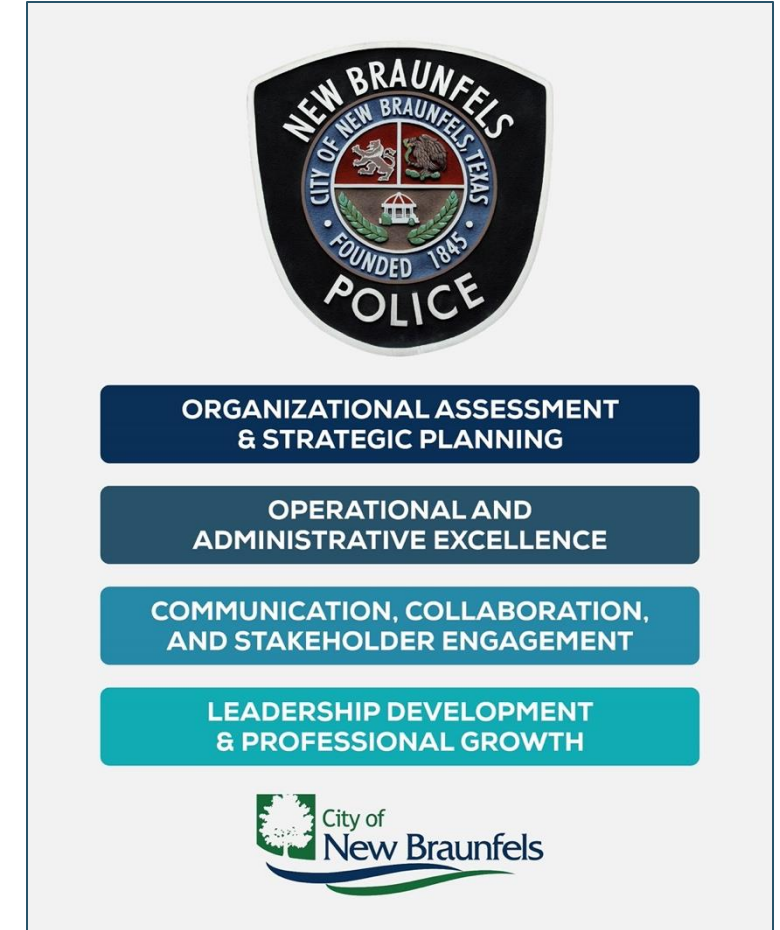
▲ NBPD Accreditation Overview

- Strategic Plan Priority: Organizational Excellence
- Texas Police Chiefs Association
- Voluntary Compliance Process on 170 LE Best Practices
 - Policy, Procedures, Equipment, Facilities, and Operations
 - Use of Independent Assessors
- Focus on efficient and effective service delivery, reduction of risk, and protection of individual's rights.
- Since 2006, over 180 Texas LE Agencies have been accredited.
- New Gold Standard for Texas Law Enforcement
- The “Accredited” status is awarded for a 4-year period, with annual compliance verification.
- Process can take up to 2 years to complete.
- Comparison to CALEA (950 agencies in the US; 34 in Texas)
 - Ease of Integration
 - Lower Accreditation Cost
 - Designed for Texas Law Enforcement



▲ NBPD Strategic Plan

- Strategic Plan Priority: Organizational Excellence
- Development Strategy
 - Formally sets short- and long-term objectives of an organization.
 - Derived from input and involvement from employees, community, and department leadership team.
 - Strategic Pillars of the plan that support four overall priorities with a nexus to the City's Strategic Plan.
 - Opportunity to evaluate current department's vision, mission statement, and values.
 - Examples of Pillars:
 - Partnerships
 - Technology
 - Organizational Development
 - Relational Policing
 - Each with Overview, Objectives, Response, and Outcome Management
 - Draft Timeline:
 - Internal/External Listening Sessions: FY 2026 (Q1) – FY 2026 (Q2)
 - Plan Development: FY 2026 (Q3/Q4)
 - Plan Implementation: FY 2027 (Q1)



- ▲ **Implement a data-driven pavement maintenance program that prioritizes projects based on Pavement Condition Index (PCI) scores and traffic volume to extend the lifespan of roadway assets and improve overall network condition**
 - Strategic Priority – Enhanced Connectivity, Community Well Being
 - Prioritize preventative maintenance - Focus on cost-effective treatments to preserve pavement in good condition
 - Strategic Rehabilitation - Identify and address streets with lower PCI scores through rehabilitation or reconstruction projects, improving safety and driving conditions in high-priority areas.
 - Enhance roadway safety, visibility, and traffic flow through a comprehensive pavement marking program. Implement an annual striping plan to refresh lane markings, crosswalks, and curb paint on a prioritized schedule, ensuring compliance with MUTCD (Manual on Uniform Traffic Control Devices) standards and improving safety for motorists, cyclists, and pedestrians.

▲ Continued improvement of the City's Right-of-Way and Beautification Team

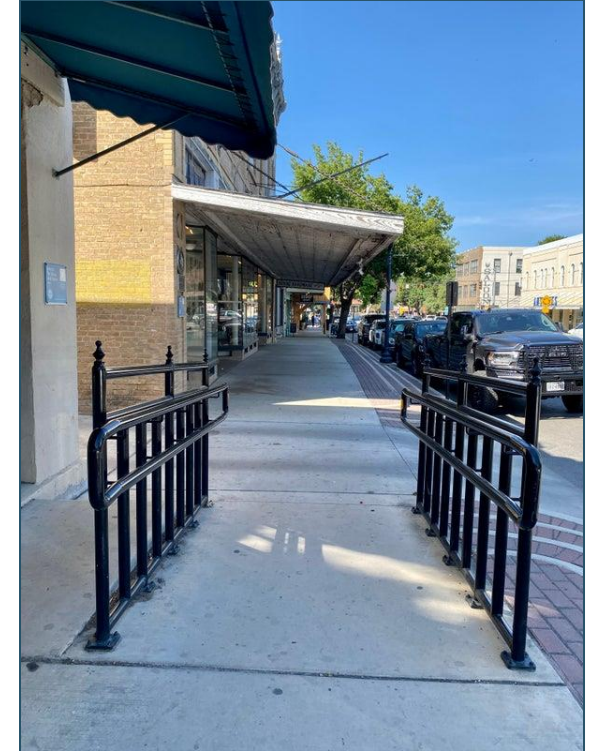
- Strategic Priorities: Community Identity, Community Well-Being
- Focused efforts in priority corridors and entry points to the City
- Advance sustainable and low maintenance landscaping practices by increasing the use of drought tolerant landscaping at City facilities and ROW
- Regular collaboration with the Communications & Community Engagement Department to ensure festival grounds and corridors are pristine in advance of community events
- Collaboration with the Economic & Community Development Department to enhance downtown beautification efforts, signage, striping, and parking improvements

Transportation & Construction Services

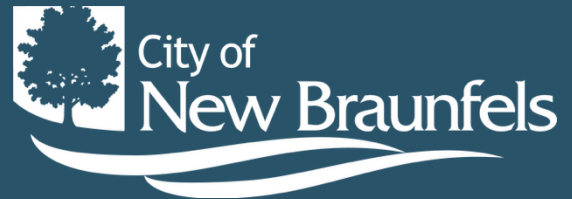
- ▲ Launch a citywide microtransit system.
 - Strategic Plan – Enhanced Connectivity, Economic Mobility

- ▲ Plan and provide multimodal transportation infrastructure and programs to improve the community's safety, mobility, health, and quality of life.
 - Strategic Plan – Enhanced Connectivity, Community Well-Being

- ▲ Provide a high level of customer service in development review and permitting.
 - Strategic Plan – Community Identity, Organizational Excellence



One City, One Team



Upcoming Budget Workshops

