



STATE OF THE CITY

★ 2020



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Robert Camareno

City Manager, City of New Braunfels

Robert Camareno has a passion for public service and is honored to be the City Manager for the City of New Braunfels, one of the fastest growing cities in the country and in the State of Texas. As City Manager, he is responsible for the day to day operations of the City. The City Manager is one of three employees of the City appointed by the Council.

Robert was born in New Braunfels, graduated from New Braunfels High School, received a Bachelor of Science degree in Accounting from the University of Phoenix and is a member of the International City/County Management Association and the Texas City Management Association.

After high school, Robert proudly served in the United States Marine Corps and received two meritorious promotions. Robert started his professional career as an accountant with a large certified public accounting firm in Arizona. After eight years with the firm, he went on to become the Finance Director and Interim City Manager for the City of Eloy, Arizona. He then served the City of Casa Grande, Arizona as a Budget Analyst, Supervising Accounting and Interim Finance Director.

Because of a desire to be closer to home, Robert moved back to Texas to become the Assistant City Manager/Director of Finance for the City of Copperas Cove, Texas. He then reached a professional goal by becoming a City Manager in the City of Buda, Texas. In 2008, Robert was hired as the New Braunfels Assistant City Manager and promoted to City Manager in 2013.

Robert has been married to his wife Sylvia for 33 years and they have three children and six grandchildren. Because of his dedication to serve others, he has served on the Board of Directors of Communities in Schools, United Way of Comal County and The Eloy and Copperas Cove Chambers of Commerce. Robert is also a member of the Wurstfest Association as an Opa and the New Braunfels Rotary Club.

On the Cover

On July 15, 2020, after 10 months of construction, the new San Antonio Street Bridge opened for traffic and pedestrians. The previous bridge, built in 1923, was modernized to provide wider traffic lanes, safer pedestrian paths, and increased weight limits for emergency response vehicles. To commemorate the opening, the first vehicles to cross the bridge were a police car, an ambulance, and a fire truck, marking the first time in more than two decades that one could.



Tim Zipp

Chair, GNBEDF

Welcome to the Fourth Annual State of the City, hosted by the Greater New Braunfels Economic Development Foundation. Our presenter, City Manager Robert Camareno, will give an overview of development and growth in New Braunfels and share plans for the future. This Executive Abstract piece serves as a summary to the presentation.



Growth Report

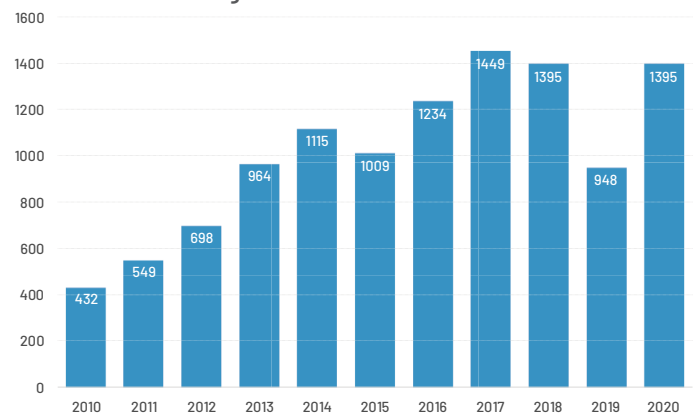
New Braunfels is the third fastest growing city in the United States with a 56% growth rate since 2010.

In the last decade, New Braunfels has gained 32,469 residents to increase its population from 57,740 to 90,209 as of July 1, 2019. With a growth rate of 56.4%, New Braunfels is the third fastest growing community amongst cities and towns with a population of 50,000 or more, according to the United States Census Bureau.

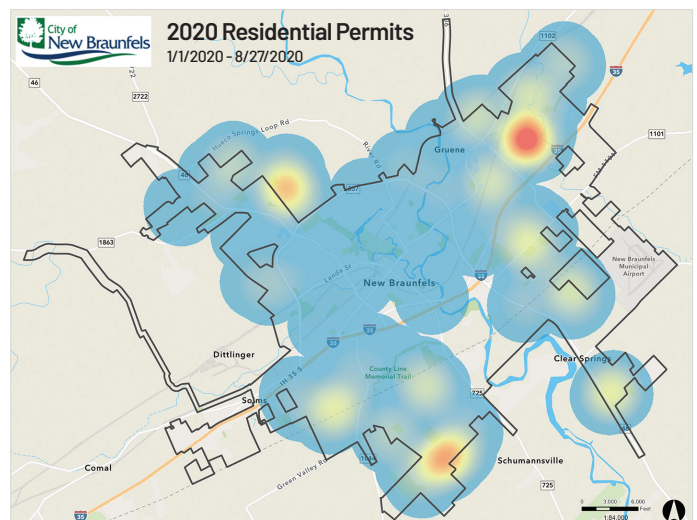
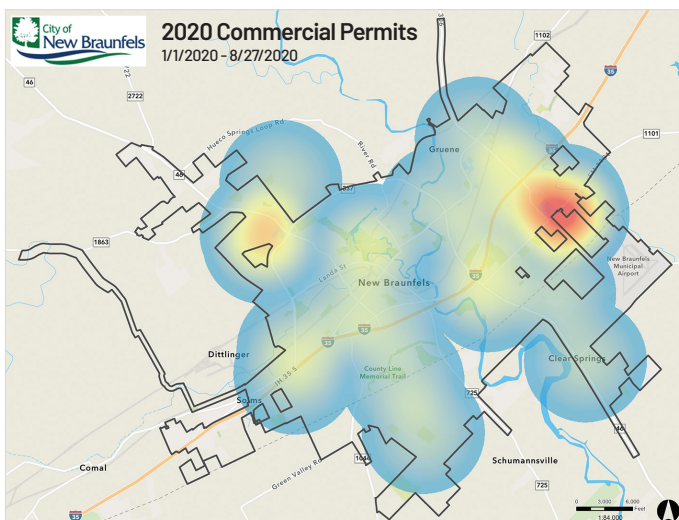
New Braunfels has been a regular name on the Census Bureau's annual 15 Fastest-Growing Large Cities list. They have been on this year-over-year comparison list for the past six years, including ranking 2nd in 2019, 2018 and 2016.

Since 2010, the City of New Braunfels has processed more than 11,000 permits for new construction. This includes 10,253 residential permits and 733 commercial permits as of August 31, 2020. Residential hotspots in 2020 include developments around Goodwin and Conrads Lanes, Klein Road, County Line Road and the Veramendi Development. Commercial permits are concentrated at Creekside, Westpointe Village and along Interstate 35.

New Building Permits – Commercial & Residential



2020 numbers are January 1, 2020 through September 30, 2020



FY 2021 Adopted Budget

The FY 2021 Adopted Budget was prepared through the collective efforts of all departments to balance City Council and community priorities with a sustainable and sound financial plan for the City of New Braunfels. The pandemic has impacted the budget process and strategy in many ways. Unprecedented growth in recent history has allowed the organization to address various Council and community needs. However, economic uncertainty and speculation created by the COVID-19 pandemic along with potential fiscal challenges that are unrelated to the public health emergency required a budget philosophy going into FY 2021 and beyond. Specifically, the FY 2021 Adopted Budget emphasizes fiscal conservancy as well as strategies to absorb potential future impacts from an economic downturn.

The FY 2021 Adopted Budget totals \$281,556,810 for all funds, which is an increase of approximately \$38.9 million from the FY 2020 Adopted Budget. The increase is driven almost entirely by the planned \$55 million issuance for the 2019 bond program.

Budget Priorities



Maintain existing resources and service levels



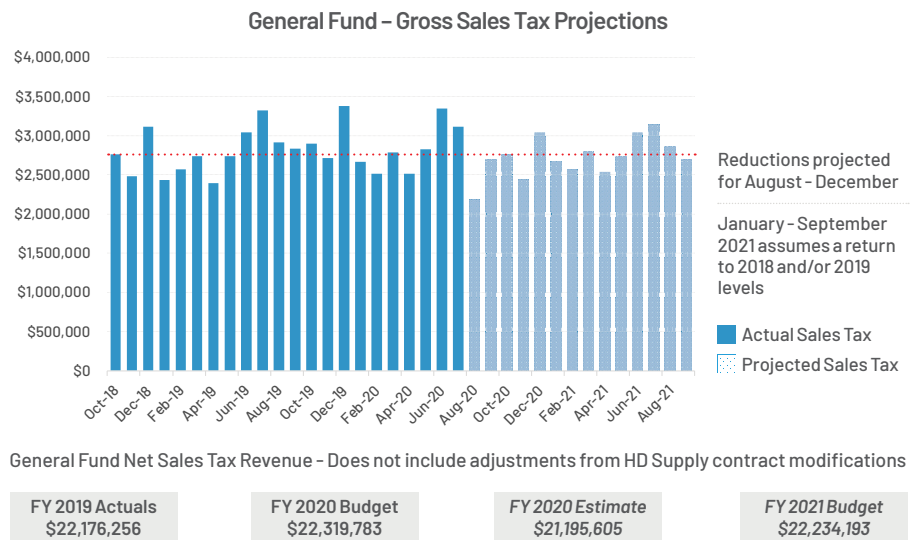
Maintain solvency in the City's four Enterprise Funds



Continue to deliver the 2019 Bond Program

Sales Tax

Sales Tax continues to represent the single largest source of revenue in the General Fund, totaling 31.2% of budgeted revenue. Since the beginning of the pandemic, sales tax activity has been inconsistent. While a reduction in collections of 10% occurred in April and 5.6% in July, the months of March, May and June actually increased slightly. Factors such as high demand for various consumer products, stimulus funding as well as a shift from traditional retail to online seem to be factors impacting the collections. However, there remains so much uncertainty with how this important revenue source will continue to be impacted by the pandemic. As a result, collections are assumed to experience some level of decline from August-December (2020). The remainder of the fiscal year assumes a return to 2018/2019 economic activity.



Adopted Tax Rate

48.3194¢

1/2 cent lower than last year's total rate



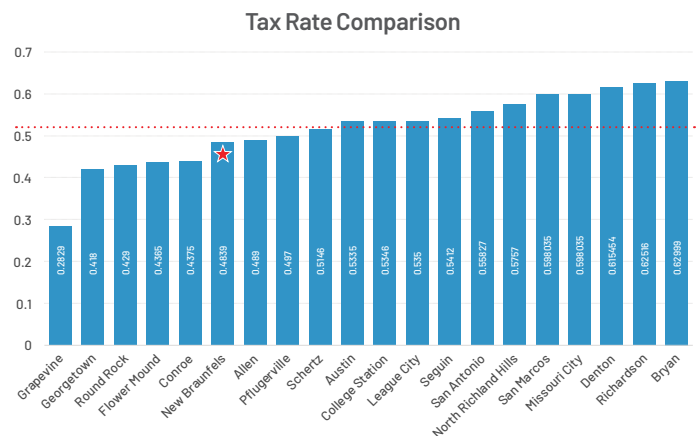
25.5238¢
Maintenance and Operations

+

22.7956¢
Interest and Sinking

Property Tax Rate

The 2021 tax rate is 48.3194 cents, a reduction of approximately 1/2 cent to the 2020 tax rate. The rate for Operations and Maintenance (General Fund) decreases approximately 1.7 cents, entirely driven by the reduced voter approval (rollback) threshold from 8% to 3.5%. The Interest and Sinking (I&S) rate increases by approximately 1.2 cents. With the passage of Senate Bill 2, if growth were to continue, there would be an opportunity to increase the I&S portion of the rate to expedite the delivery of the 2019 bond projects. The shift in the two components of the tax rate allows for the issuance of the \$55 million to execute the most recent project schedule. As the City has done in years' past, the full 1.7 cent reduction to the General Fund portion of the rate could have been shifted to the I&S rate to increase the bond issuance this year. However, given the current economic environment, it was determined to take advantage of the opportunity to provide an overall rate reduction to our citizens.



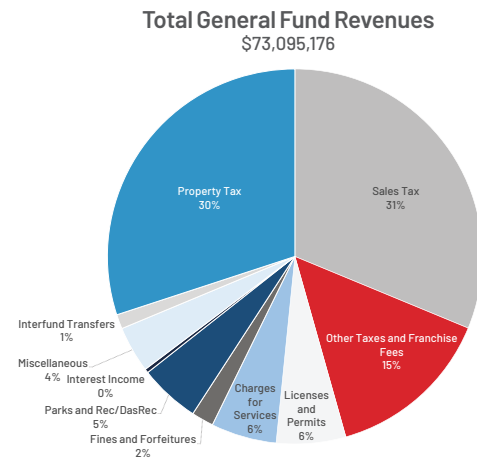
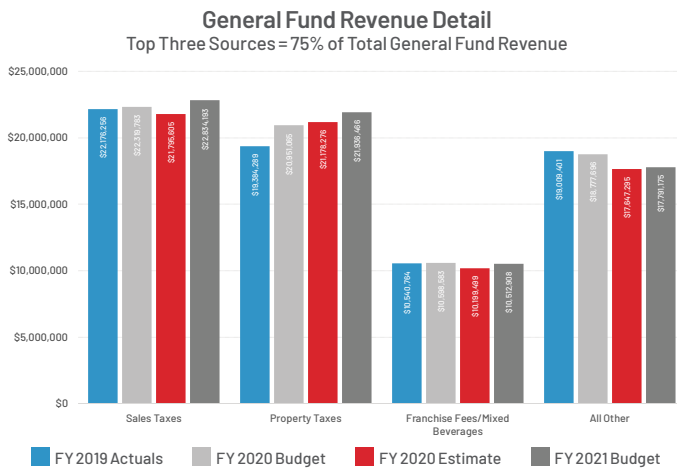
FY 2021 Adopted Budget

General Fund

The General Fund is the City's primary operating fund which supports the majority of all core services, such as Fire, Police and Public Works. The fiscal conditions of this fund have been impacted by the pandemic, driving the adoption of new strategies to mitigate potential future impacts.

General Fund Revenue

Total General Fund revenues for FY 2021 are projected to be \$73,095,176, an increase of \$448,049 compared to the FY 2020 Adopted Budget. The increase is driven primarily by increased property tax revenue to support debt service requirements and baselines services in the General Fund. Sales tax remains the largest single revenue source for the General Fund, representing 31.2% of total revenue. As the graph indicates, 75% of General Fund Revenue comes from three sources – Sales Taxes, Property Taxes, and Franchise Taxes. Remaining revenue sources include but are not limited to: Charges for Services, Licenses and Permits, Fines and Forfeitures, and Parks and Recreation.

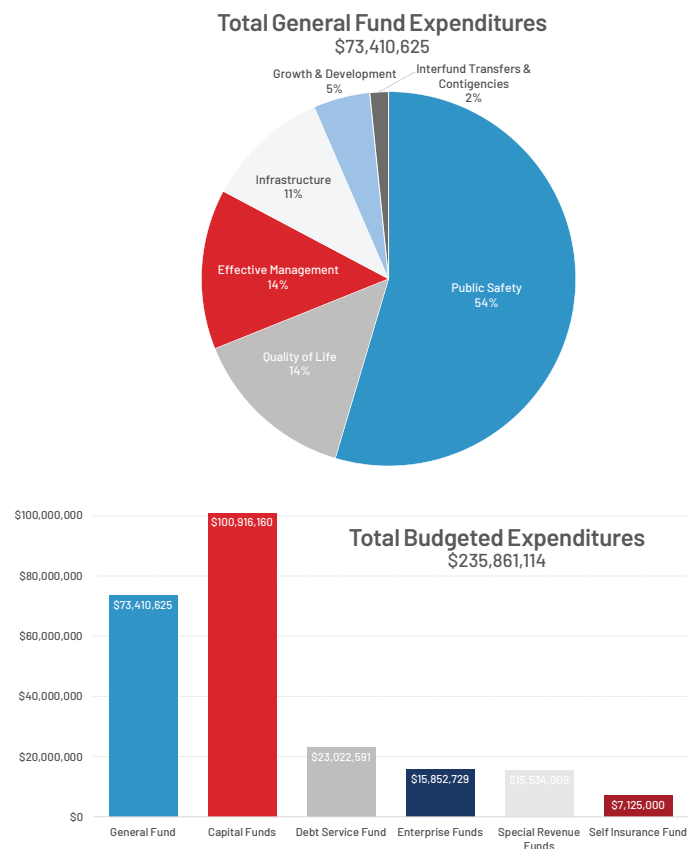


General Fund Expenditures

The expenditures in the General Fund for FY 2021 are budgeted at \$73,410,625, a reduction in comparison to last fiscal year. The reduction is driven entirely by conservative budgeting to ensure that existing resources and service levels are maintained. Conservative Budgeting has been a major factor in the ability to manage against the economic impacts of COVID-19. There are no compensation increases or additional positions included in the General Fund. With the exception of several critical or mandatory one-time purchases, the budget essentially represents baseline expenditures for next fiscal year.

Budgeted Expenditures

Expenditures in FY 2021 for all funds are \$235,861,114, an increase in comparison to last fiscal year. This increase is driven almost entirely by the allocation of additional capital proceeds. The increase in the capital funds alone is approximately \$30 million when comparing FY 2020 to FY 2021. The FY 2021 Adopted Budget focuses on maintaining existing resources and service levels. However, there are several critical equipment purchases/replacements as well as initiatives that are included, such as economic recovery and adaptation initiatives, parks improvements and repairs, roof repairs at the Main Library and Fire Station #1, and two residential Solid Waste Operators. The majority of these funded equipment and initiatives are supported by uncommitted capital funds.



Public Service in a Pandemic

The ongoing COVID-19 pandemic has and continues to impact nearly every aspect of the City of New Braunfels. It has been challenging, forced some difficult decisions, and pushed our country, state and city into uncharted waters. However, this emergency continues to demonstrate the capabilities, commitment and resiliency of the City employees that serve this great community. The key to weathering this global health crisis has been adaptability. The list below is a small sampling of the achievements and modifications made to our operations and services that allowed us to continue to provide top-notch service to our community in unprecedented times.

- Worked with NBISD to get e-resource access for 4th and 5th grade students and offering access to e-books and audiobooks to all students by using their student ID number.
- The Westside Community Center partnered with the New Braunfels Food Bank and Family Life Center to facilitate monthly mega site food distributions and partnered with Be a Champion to provide healthy meal kits and milk for kids for 7 days a week.
- Due to more people spending an increased amount of time at home, residential trash and recycling collection increased by 15% from February to May compared to the same time last year. This adds up to 2,251 tons of trash and 577 tons of recycling collected for those four months.
- Library staff was reassigned to manage and operate the COVID-19 hotline which has received more than 3,600 calls.
- Public Safety and Code Enforcement priorities were adjusted to support the implementation and compliance of local and state protective measures such as stay home/work safe orders, face covering mandates, and occupancy limits.
- Launched digital programming and take-home activities for Parks and Recreation and Library programs such as online story time, take and make arts and crafts, trainer in a box, and virtual fitness classes.
- All City Council, boards and commissions meetings transitioned to a virtual setting which will be continued in the future to provide increased accessibility and capacity.
- Health and Safety Protocols were developed for all public facilities, and employees were able to work remotely when possible or stagger schedules to allow employees to continue to work and serve the community even under stay home orders and social distancing precautions.
- Program policies were modified to ensure the safety and welfare of employees and customers.
- Fire and Police personnel assisted Comal County with drive-through COVID-19 testing sites.
- The Library launched on-demand, curbside and at-home delivery of library products and services.
- Utilized technology to continue serving customers, such as providing a phone bank for planning and development services and offering virtual court services.
- Launched Facebook Live COVID Q&A panels with subject matter experts to address various pandemic-related topics such as healthcare, protective measures, school district policies and procedures, economic impacts to our community, and the impacts to the non-profit industry.

City Partnerships

The City of New Braunfels has a variety of partnerships including with the Greater New Braunfels Chamber of Commerce to market the City via tourism or via the New Braunfels Economic Development Corporation (4B). Partnerships also exist with Comal County, New Braunfels Utilities, and the Greater New Braunfels Economic Development Foundation.

In addition, New Braunfels partners with regional entities such as the Edwards Aquifer Habitat Conservation Plan, Alamo Area Metropolitan Planning Organization (AAMPO) and San Antonio Mobility Coalition (SAMCo).

Partnerships have played a large role in economic development achievements including the garnering of two EDA grant awards in the last decade to build out the Central Texas Technology Center academic building and committing the existing building to workforce development programs. Additionally, partnerships have been the deciding factors for companies such as CGT, Continental, and Go Retail! Distribution wanting to call New Braunfels home.



McCoy's recently retrofitted an existing 102,940 sq. ft. industrial space to expand their supply of interior and exterior pre-hung door units to over 70 McCoy's Building Supply locations and to contractor customers in 50+ markets in Texas. The new location has increased production capacity by 57% and expanded their warehouse space.

2019 Bond Program Update



In 2019, the citizens of New Braunfels overwhelmingly approved a \$117 million Bond Program that included projects in transportation infrastructure, parks and recreation, public safety and library facilities. The total cost of the 11 projects is \$143 million with \$15 million in contribution from the New Braunfels Economic Development Corporation, known

locally as the 4B Board, \$8 million from roadway impact fees, and \$3 million already funded through tax notes. Below is a status update on the components of the bond program.

Transportation Infrastructure - \$44,512,490

Over the next several years, citizens of New Braunfels can expect nearly \$50 million spent on the following transportation infrastructure improvements. The projects below are in addition to the annual street maintenance and improvement program funded through the General Fund.

Citywide Streets & Sidewalks Program

- Completed: California Blvd
- On-going: Oak Run sidewalks, San Antonio Street (Spur to Krueger), Kerlick Lane
- Upcoming: Lakeview Blvd, Union Street, Comal Ave, Central Ave, Grant Ave, South Street, and Lamar Elementary area
- Goodwin/Conrads – Final design and utility coordination is on-going
- Klein Road Phase II – Final design and utility coordination is on-going
- Barbarosa/306 Extension – On-hold, pending additional funding
- North/South Collector/Business 81 Extension – On-hold, pending additional funding

Parks and Recreation - \$16,547,429

Citizens of New Braunfels enjoy a higher than average quality of life, due in part to our Parks and Recreation opportunities. This bond proposition includes all-abilities park enhancements, phase one of a 150+ acre sports complex, and a much-needed riverbank stabilization.

Comal Cemetery Wall Stabilization

- Construction is on-going
- Piers are completed – 137 drilled piers
- Construction anticipated to be complete before end of year

All Abilities Park Enhancements

- Work complete at Morningside Park
- Work almost complete at Landa Park – musical play features are open to the public

Zipp Family Sports Park

- Final design is nearly complete
- Received \$750,000 grant from Texas Parks & Wildlife
- Construction start scheduled for Summer/Fall 2021 due to funding constraints

Public Safety - \$50,414,750

With the recent growth of our city, the citizens recognized the need to modernize and expand our first responders' facilities. Included in this proposition is the construction of two fire stations, a new comprehensive police headquarters, and a Veteran's Memorial.

Fire Station #2

- Design complete and construction contract awarded
- Groundbreaking held October 1

Fire Station #3

- Design complete and construction contract awarded
- Groundbreaking held September 24

Police Department and Veteran's Memorial

- Design complete
- Project out to bid
- Anticipate construction start in January 2021

Library Facilities - \$5,525,340

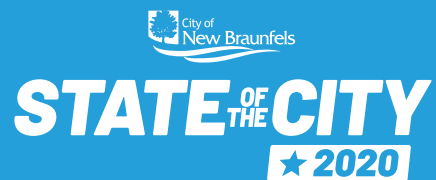
This project expands the Westside Community Center's current facility, located at 2932 S IH 35, to include an 8,000+ sq. ft. full-service library. Collections curated for adults, young adults, and children, study rooms, computer workspaces, and a drive-up book drop are planned.

Westside Library

- Design complete
- Compiling bid documents
- Anticipate construction start in early 2021



1) California Boulevard resurfacing completed. 2) New all abilities play structure at Morningside Park. 3) Soon to be built Zipp Family Sports Park at FM 1044 and Klein Road. 4) Soon to be built Fire Station #3. 5) Soon to be built Westside Library.



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