



Hosted by



**GNBEDF**  
GREATER NEW BRAUNFELS  
ECONOMIC DEVELOPMENT  
FOUNDATION

Presenting Sponsor

**BYRNE**  

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CONSTRUCTION SERVICES

# Grandkids



Grandson - Archer



Granddaughter – Stella Victoria  
Due in December



# Mission Statement

The City of New Braunfels will add value to our community by planning for the future, providing quality services, encouraging community involvement and being responsive to those we serve.

# Strategic Priorities

**Infrastructure**

**Public Safety**

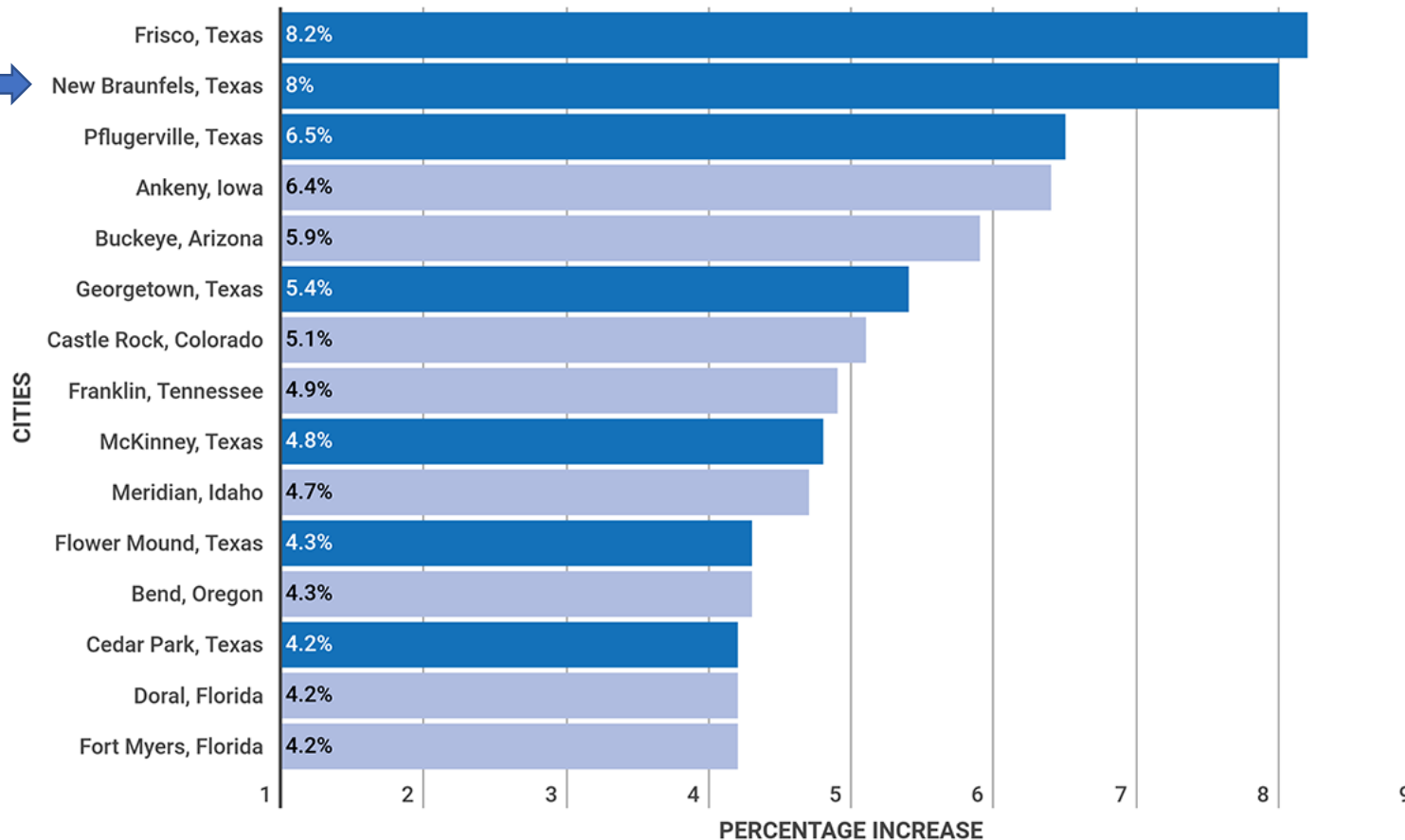
**Effective Management**

**Quality of Life**

**Growth and Development**

# Growth

The fastest-growing cities in the U.S.



July 2017 Population Estimate  
(U.S. Census Bureau)

79,152

2nd

Fastest Growing City  
in the Nation

## Anticipating Future Growth in New Braunfels

Population 2017*	79,152
Projected population 2020**	94,271
Projected population 2030***	154,893
Projected population 2040***	208,163
Total projected population growth 2020-2040	113,892
Average people per household	2.78
Estimated new homes needed to accommodate growth	54,109

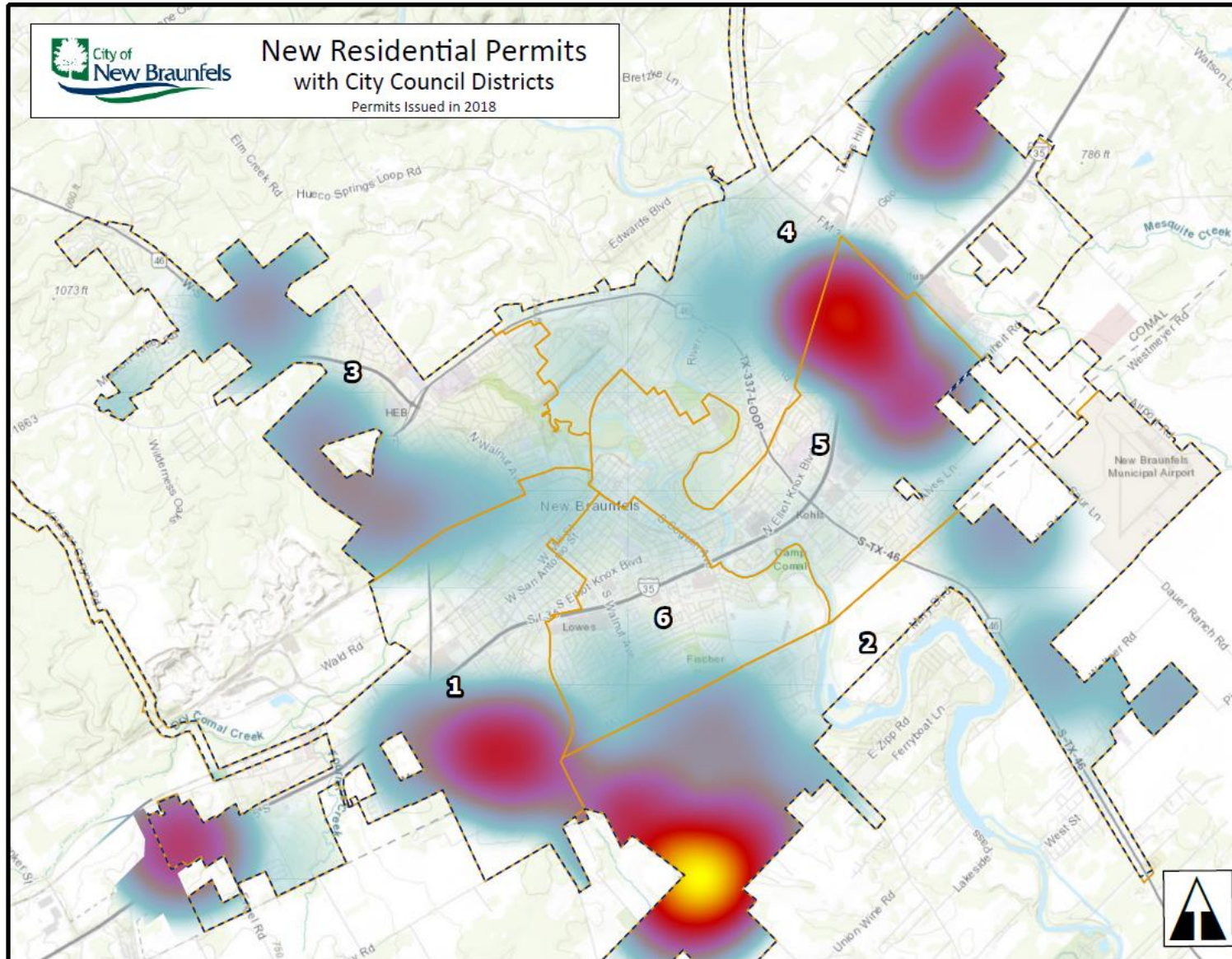
\* U.S. Census Bureau May 24, 2018 population estimate: <https://www.census.gov/newsroom/press-releases/2018/estimates-cities.html>.

\*\* Six percent annual growth rate for the next 10 years. Assumes regional growth trend continues. Benchmarks for New Braunfels \* include communities of Round Rock, San Marcos, and Georgetown, Texas.

\*\*\* Assumes three percent annual growth rate years 2027-2040. Note: Projections should be updated with 2020 Census results.



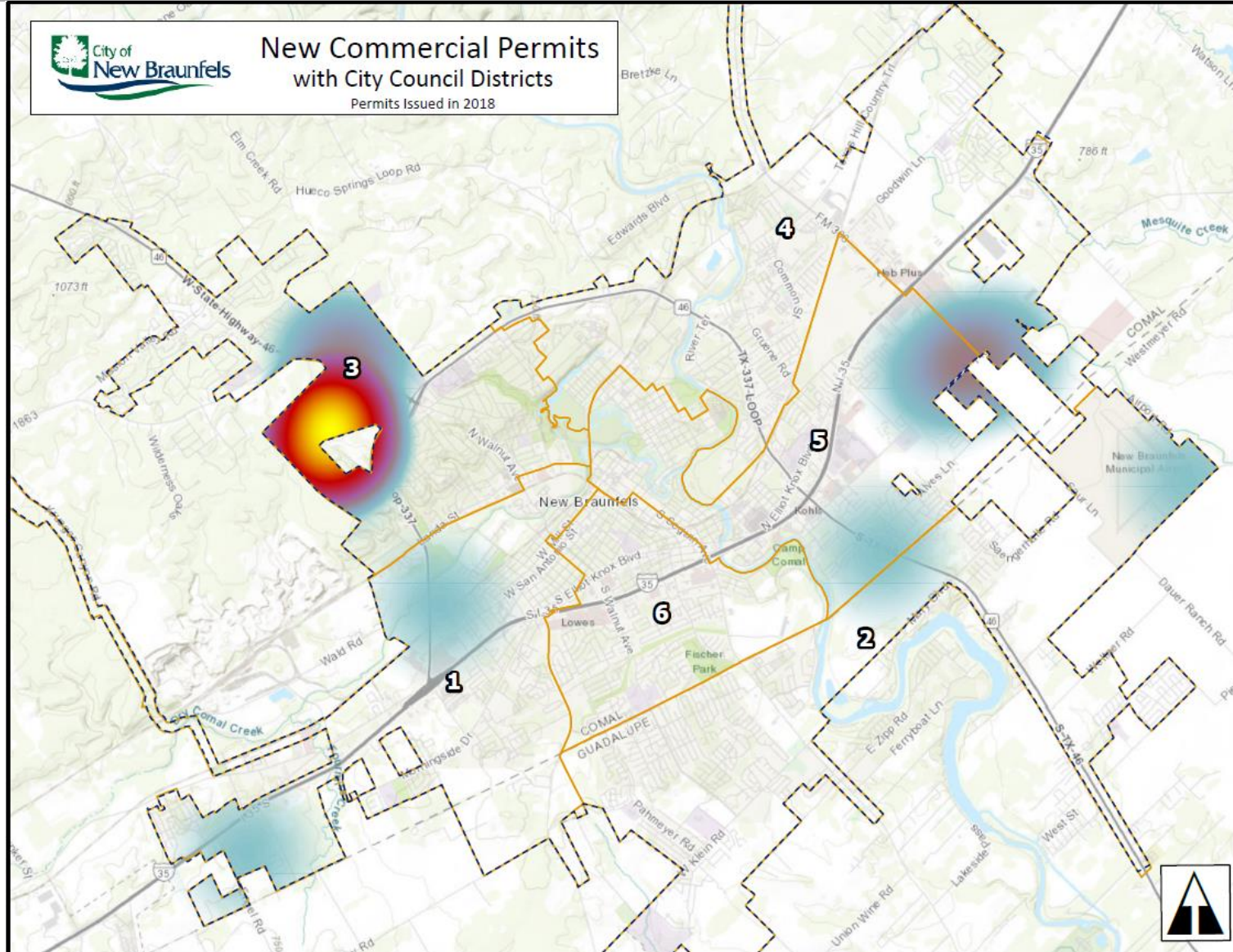
# Growth - Residential



1,388  
Permits Issued



# Growth - Commercial



73  
Permits Issued

# Long Term Financial Planning

City of New Braunfels  
State of the City  
2018

FY 2014-15 to FY 2018-19  
*Financial Forecast*



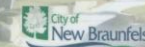
FY 2016-17 to FY 2020-21  
Financial Forecast



FY 2015-16 to FY 2019-20  
FINANCIAL FORECAST



FY 2017-18 to FY 2021-22  
Financial Forecast



FY 2018-19 to FY 2022-23  
FINANCIAL FORECAST



# FY 2018-19 Adopted Budget



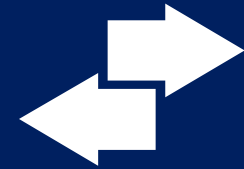
**Balanced  
Budget**



**Maintained  
Property  
Tax Rate**



**Balanced  
among  
many  
priorities**



**Used a  
Variety  
of  
Funding  
Sources**



# Budget Goals

## Budget Goals

Attract and retain employees  
through competitive compensation

Sustain the self insurance fund and  
provide affordable enhancements

Provide needed staffing across the  
organization to keep up with  
growth

Utilize technology to improve  
service delivery and efficiency

Continue to address public safety  
recommendations from the CPSM Study

Continue to address street  
maintenance and enhance mobility

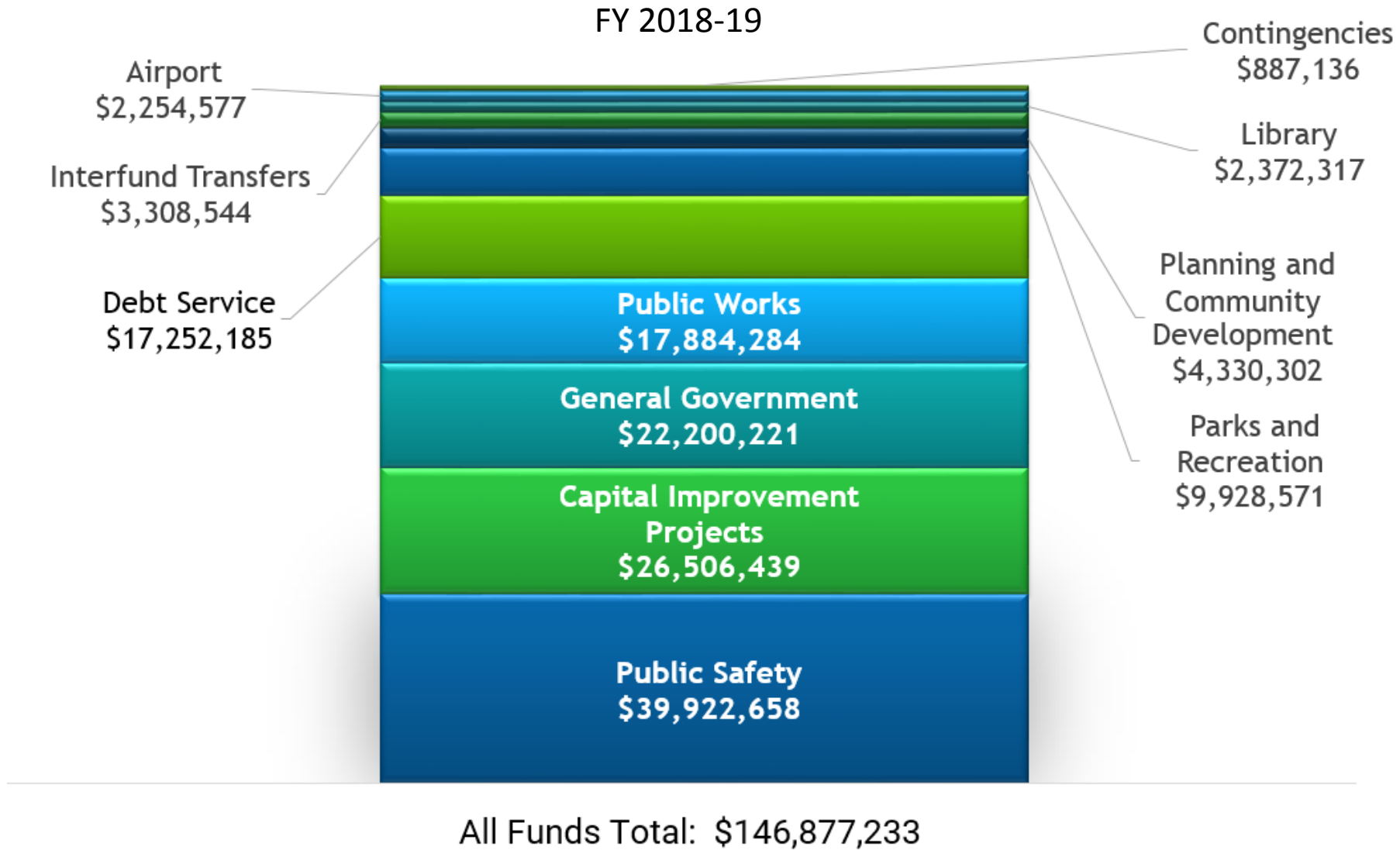
Address Equipment Replacement  
Fund Sustainability

Address technology replacements  
and enhancements

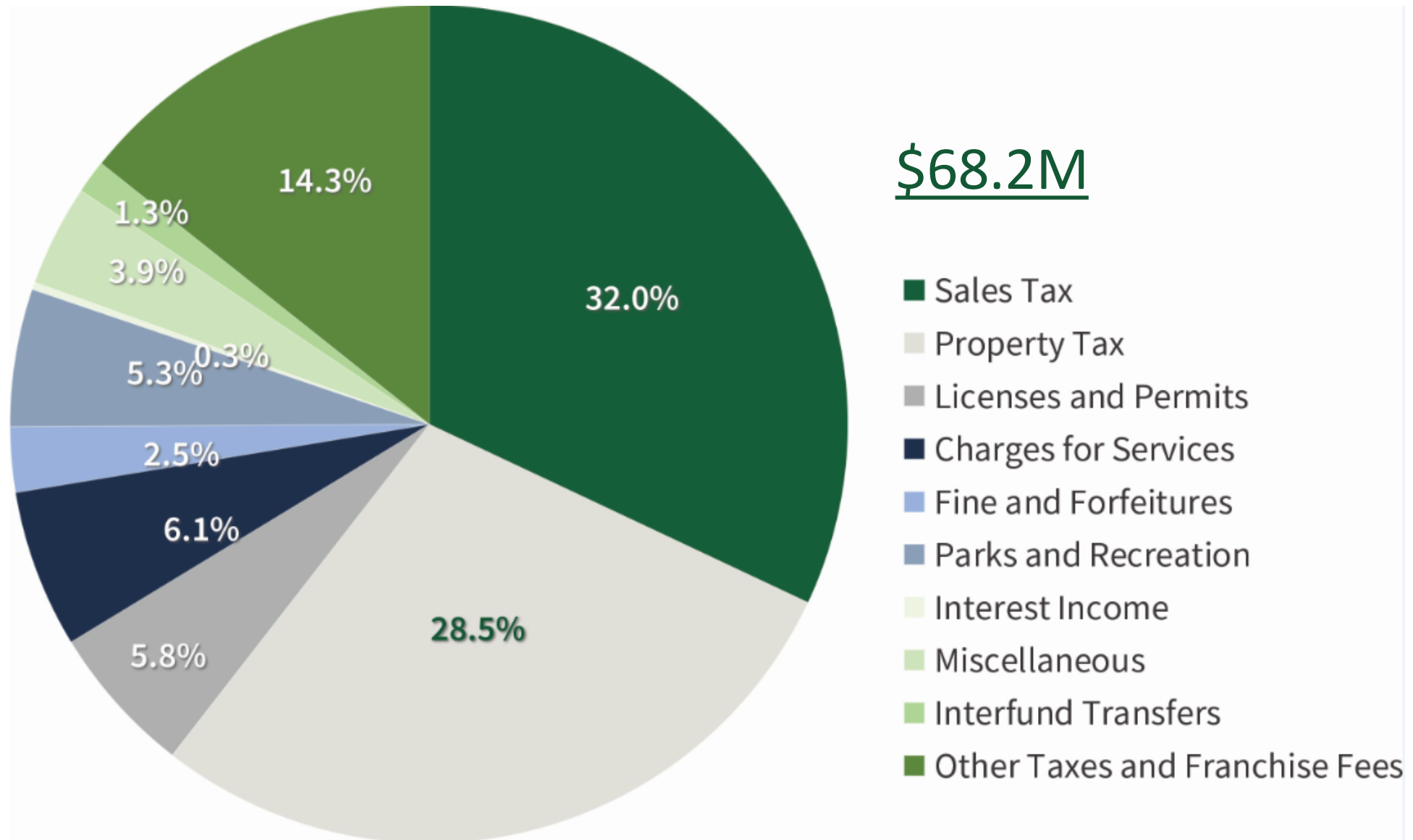
Prepare for the 2019 Bond Program, if  
approved by voters in a May 2019 Election

Maintain a 30% fund balance

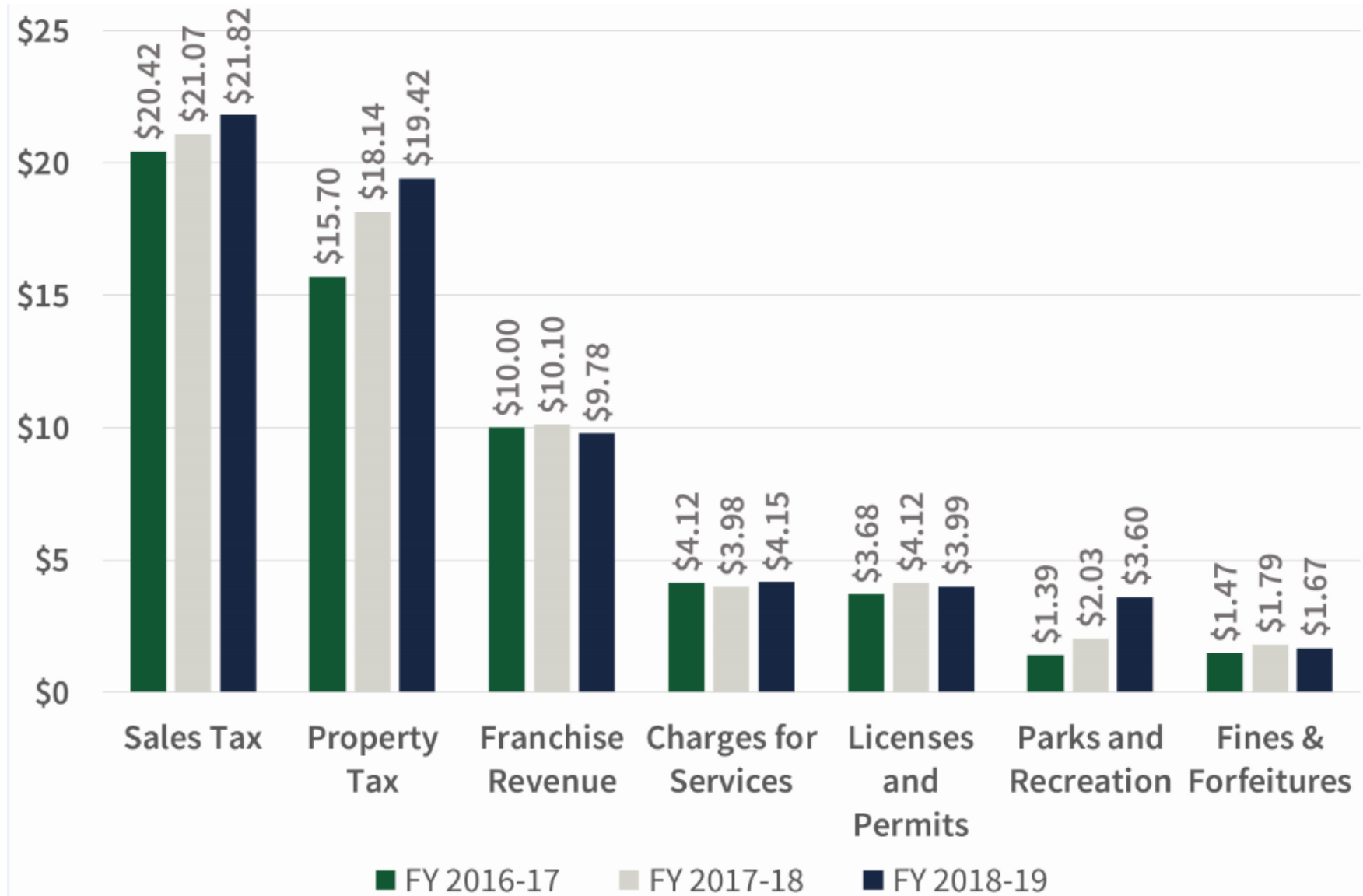
# Total Budgeted Expenditures



# General Fund Revenues

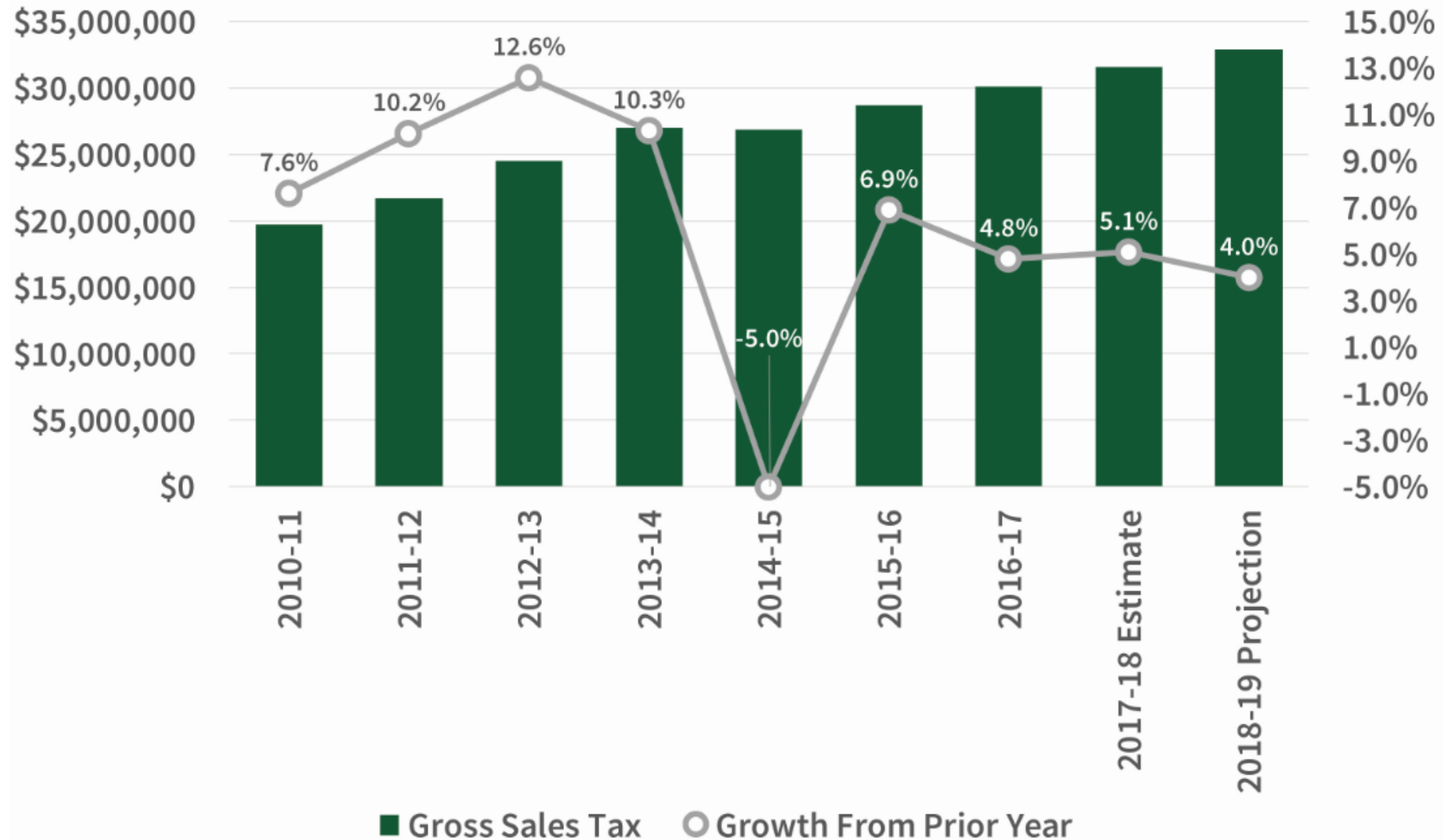


# Growth in Revenues



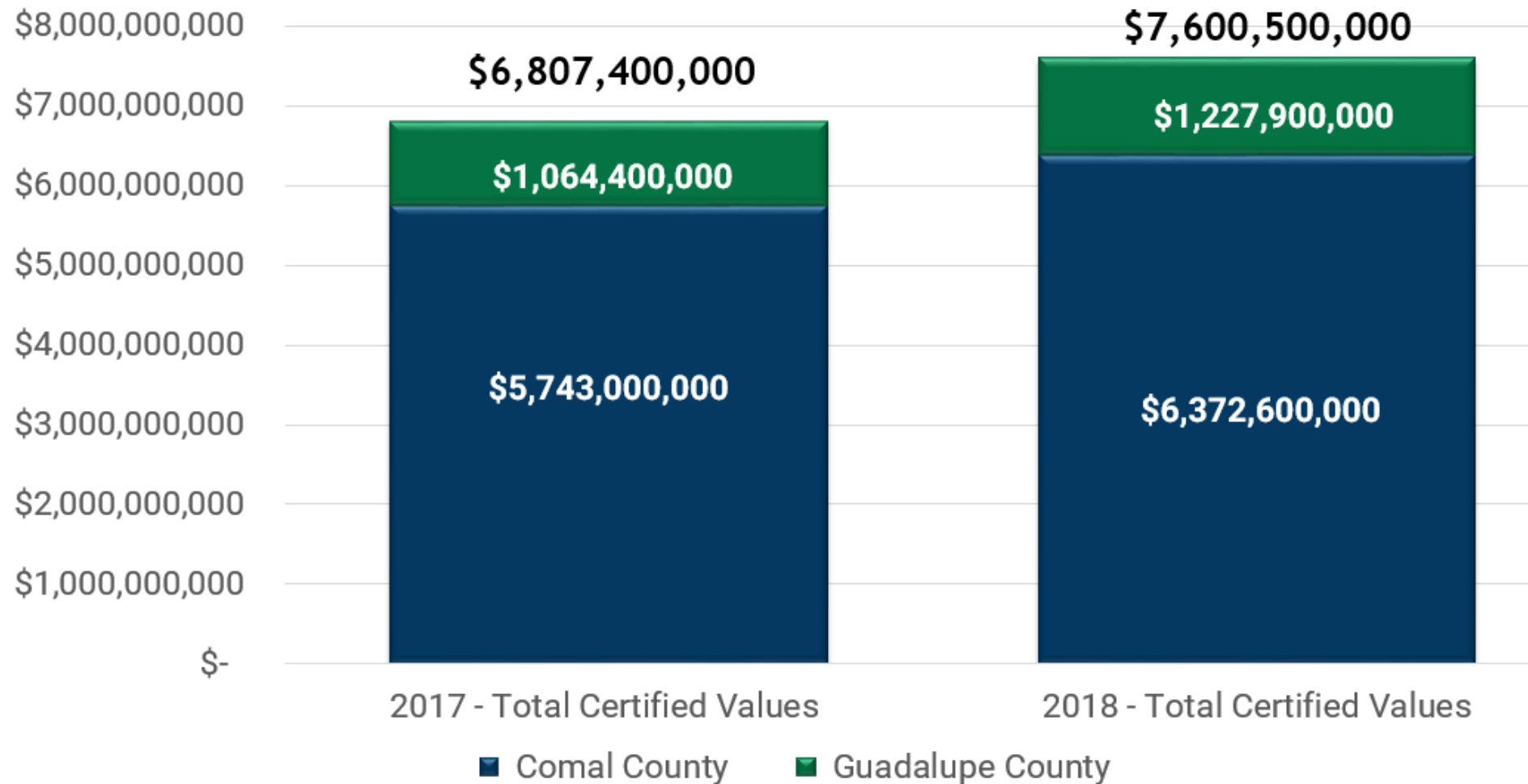


# Sales Tax Revenue Trends



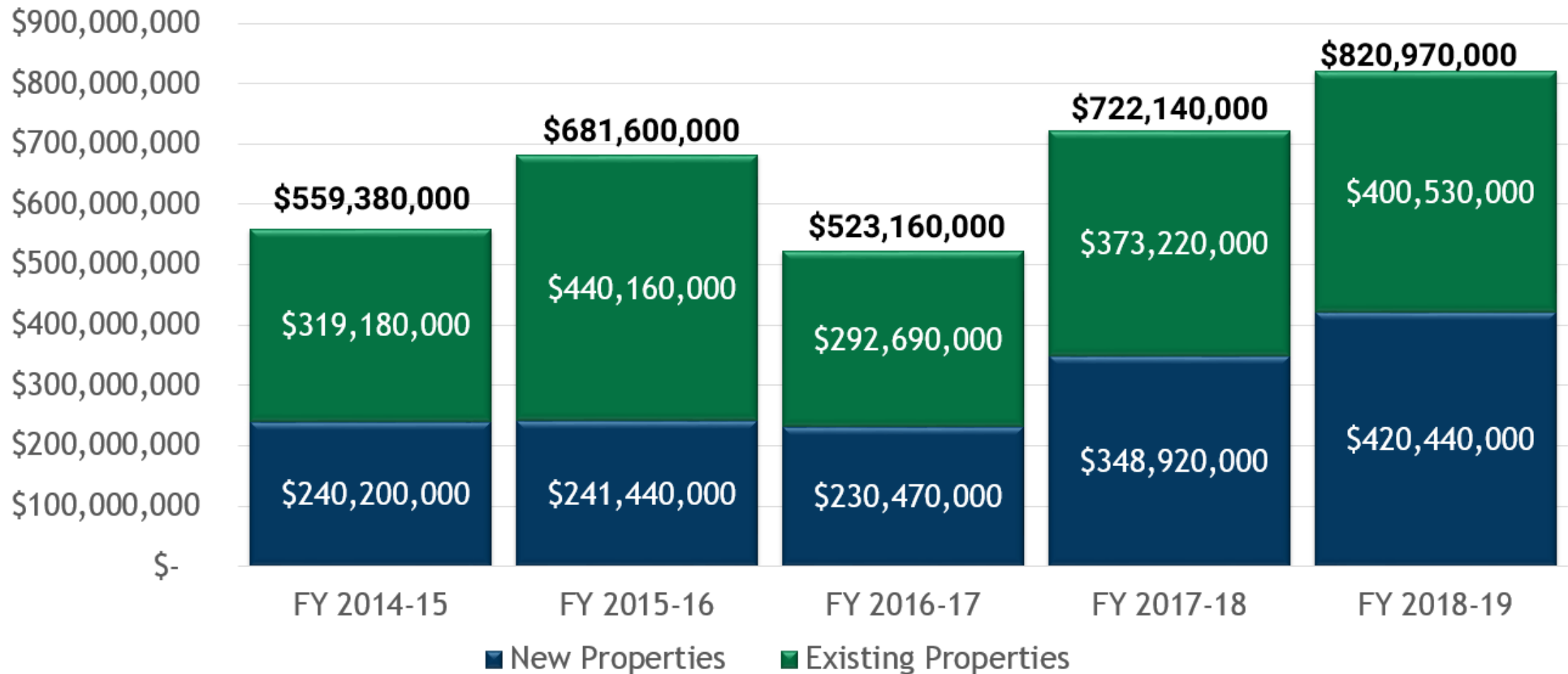
# Growth in Appraised Value

## Total Certified Values



# Growth Taxable Value

## Growth in Taxable Value - New vs. Existing



# FY 2018-19 Tax Rate

48.822¢

**Equal to Last Year's Total Rate**

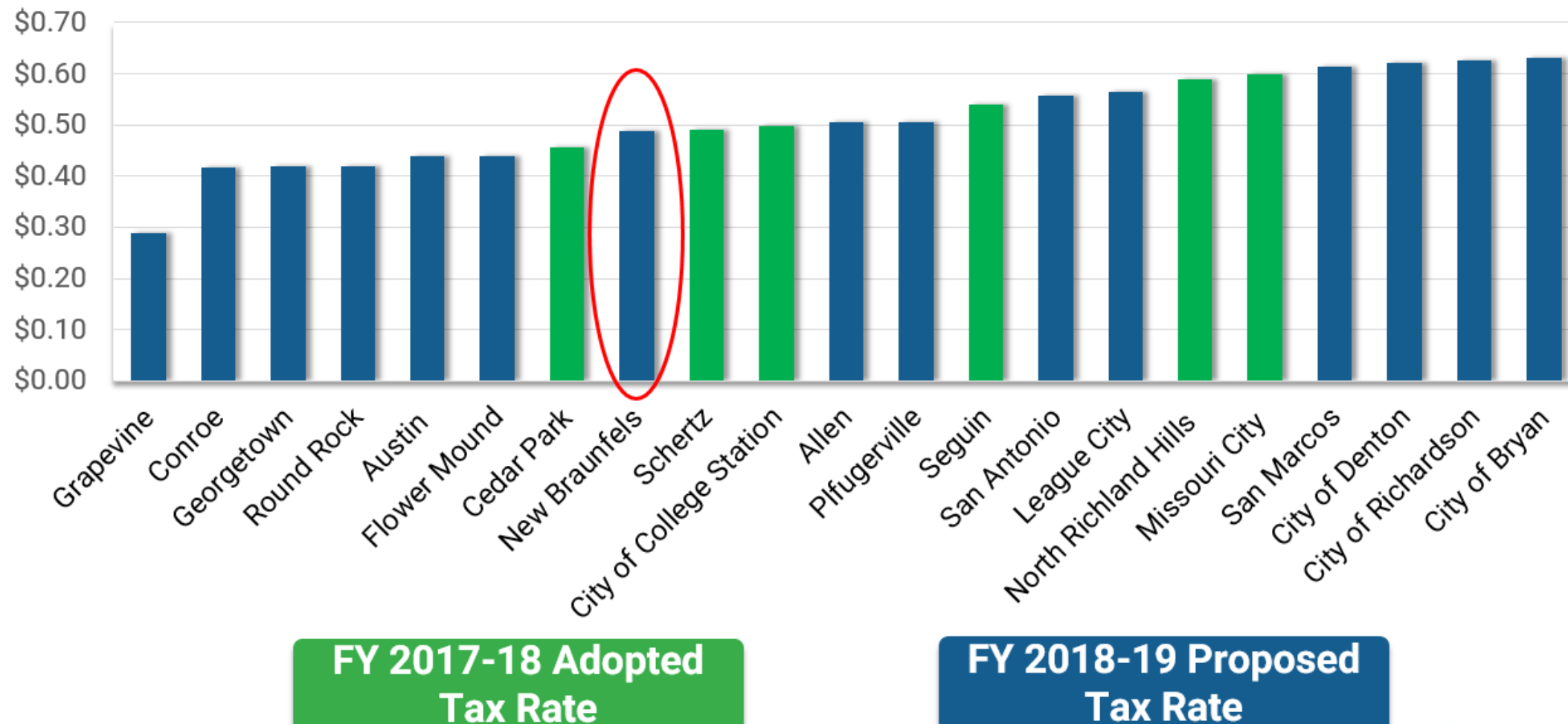
**Maintenance and  
Operations Portion:  
27.837¢**

**Interest and Sinking  
Portion:  
20.985¢**



# Comparator Cities Tax Rates

## Tax Rate Comparison



# General Fund Expenditures



# Your Tax Dollar

## In General Fund Services



**Infrastructure**  
\$.11

**Quality of Life**  
\$.15

**Public Safety**  
\$.56

**Growth &  
Development**  
\$.05

**Effective  
Management**  
\$.13

# Budget Goals



# Projects & Partnerships



# TxDOT Loop 337 Project





# TxDOT San Antonio St. Bridge

State of the City  
2018





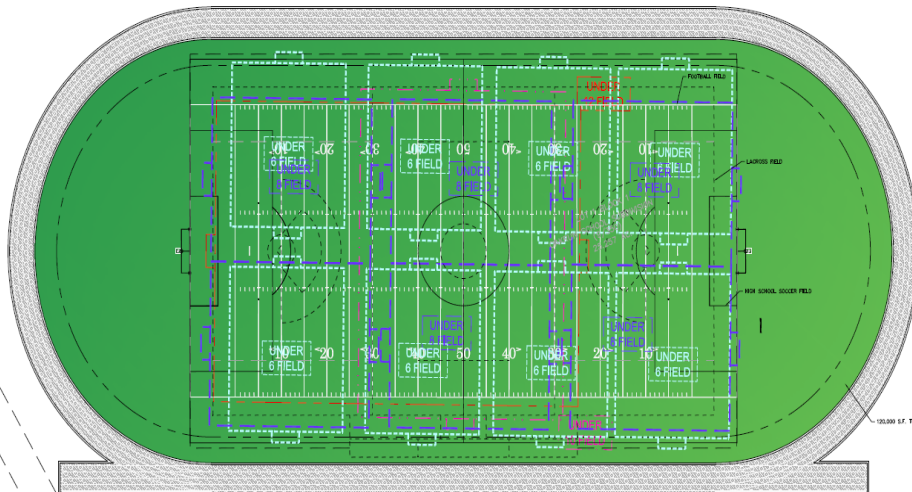
# Westside Pedestrian Upgrades State of the City 2018





# NBISD Middles School Fields

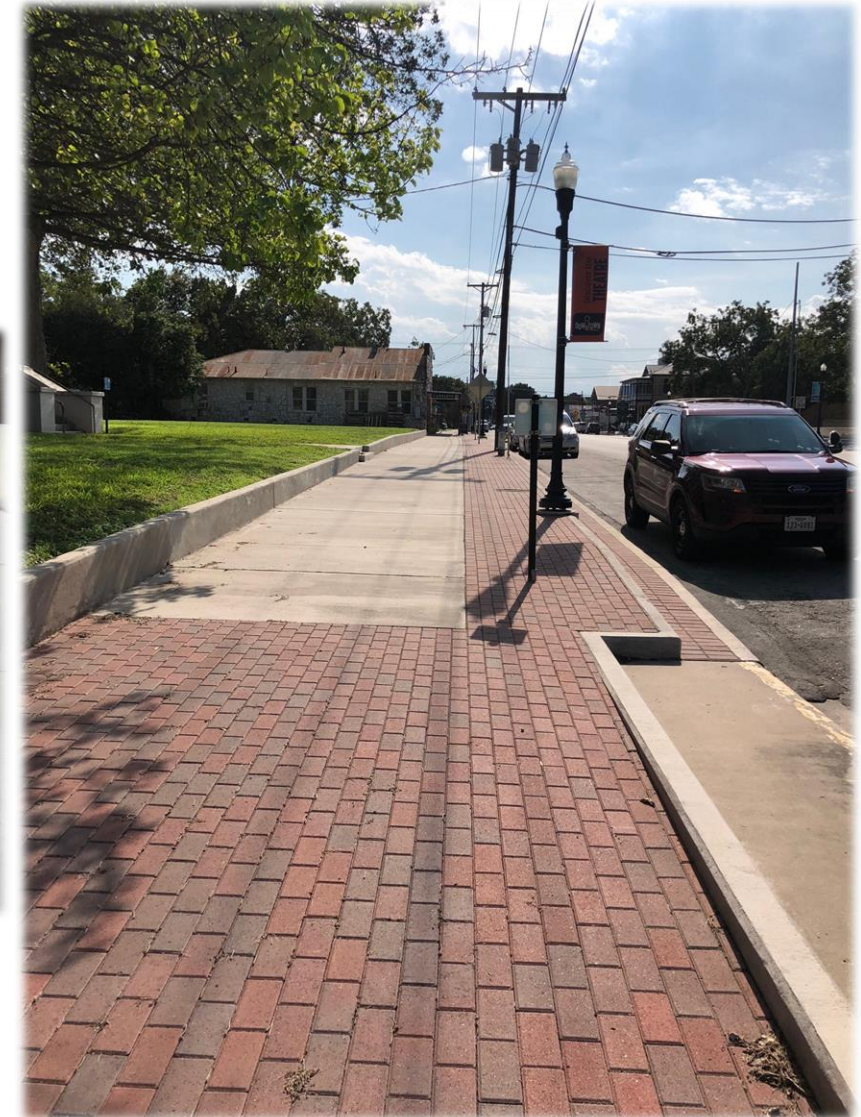
City of New Braunfels  
State of the City  
2018





# Downtown Sidewalks

City of New Braunfels  
State of the City  
2018





# Das Rec

City of New Braunfels  
State of the City  
2018



5,079 Memberships  
11,383 Members

NEW BRAUNFELS  
2013 BOND  
PROGRAM



# Alves Lane



Project Completion  
Fall/Winter 2020



NEW BRAUNFELS  
2013 BOND  
PROGRAM



# Solms/Morningside/Rueckle



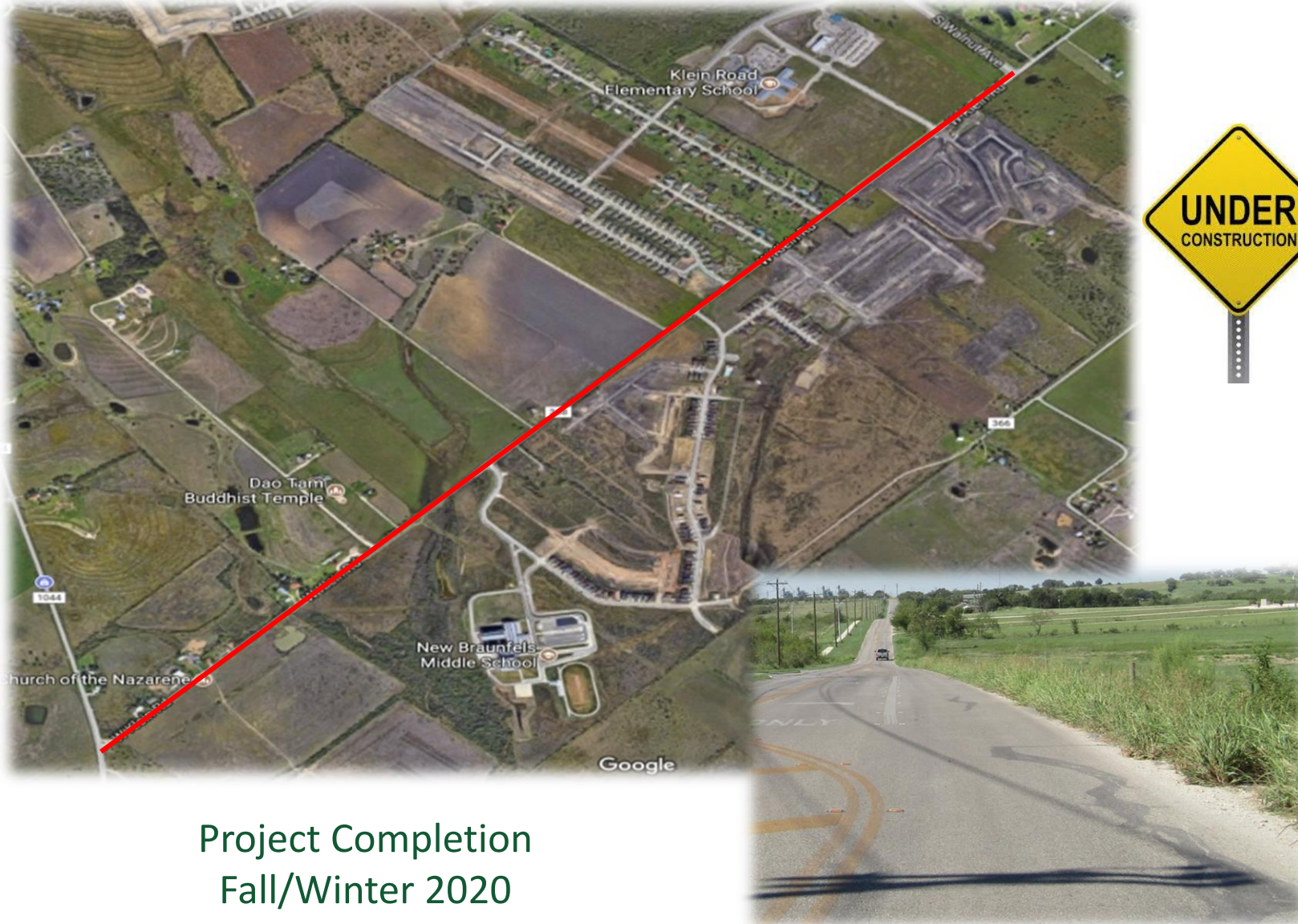
**UNDER  
CONSTRUCTION**

Project Completion  
Fall/Winter 2020

**NEW BRAUNFELS  
2013 BOND  
PROGRAM**



# Klein Rd. – Phase 1



**NEW BRAUNFELS  
2013 BOND  
PROGRAM**

Project Completion  
Fall/Winter 2020



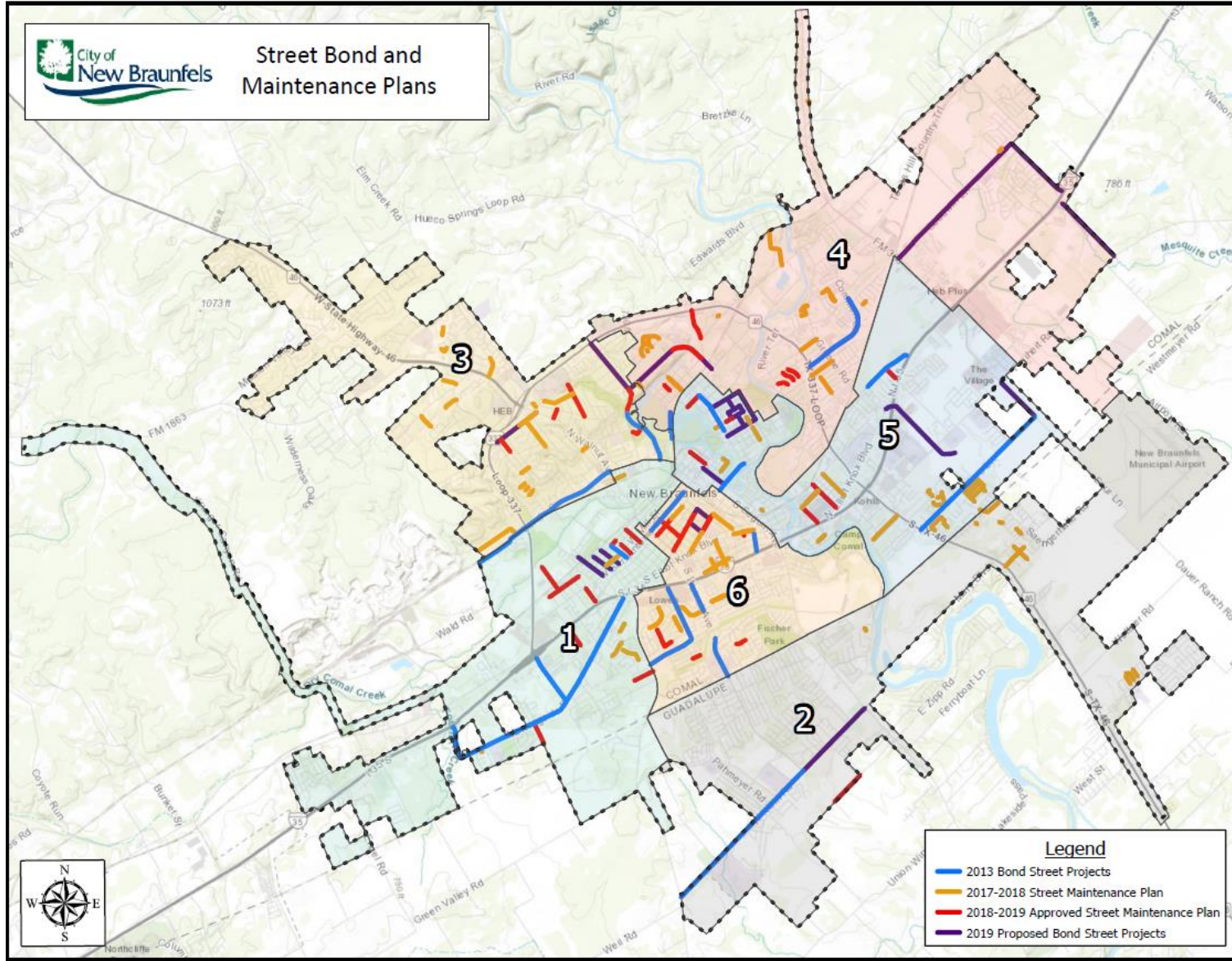
# Live Oak/Katy Improvements



Project Completion – Spring 2020



# Streets, Streets & More Streets State of the City 2018



# Planning for the Future

## Envision New Braunfels



DESIGNWORKSHOP



## S. CASTELL AVE. – VISIONING PLAN

## PERs for Road Projects

## Transit Study



## Airport Master Plan Update



## Proposed 2019 Bond Program





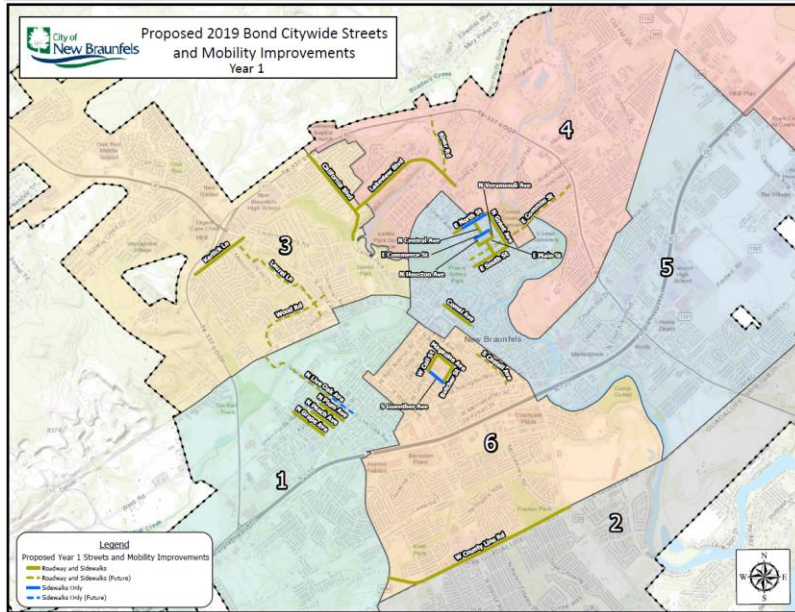
# Proposed 2019 Bond Program

## Projects Still in Preliminary Design:

- Barbarosa Rd: FM 1101 to Alves Ln.
- Goodwin Lane/Conrads Lane
- Kohlenberg Rd: IH35 to FM 1101



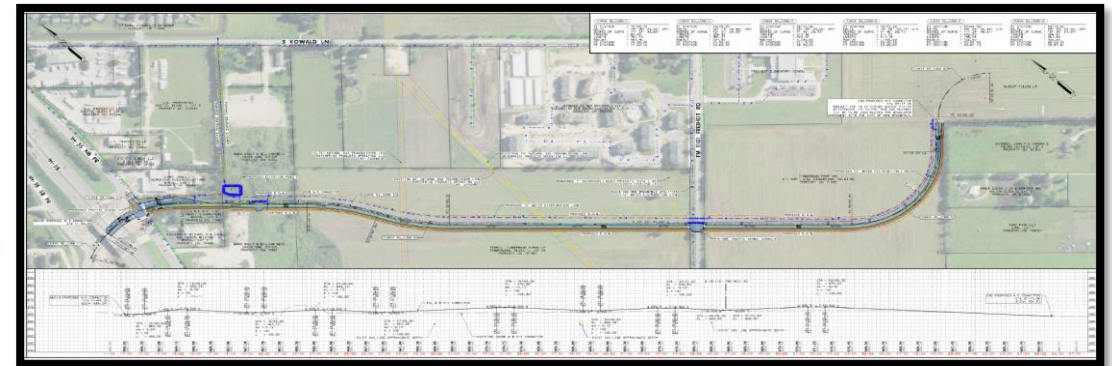
Klein Road – Phase 2



Citywide Streets & Sidewalks



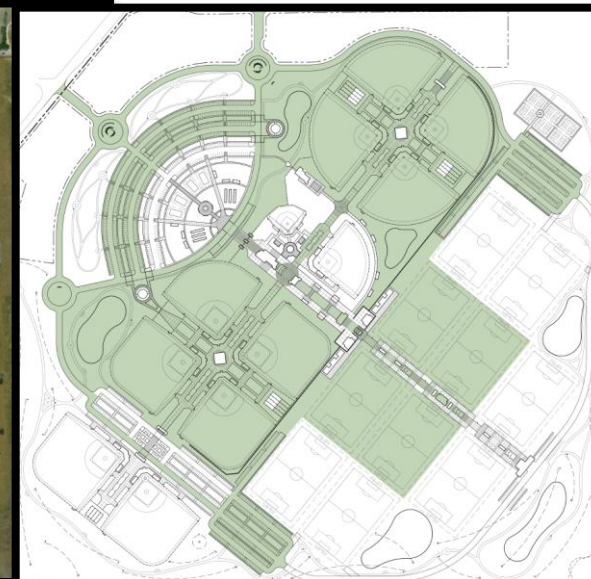
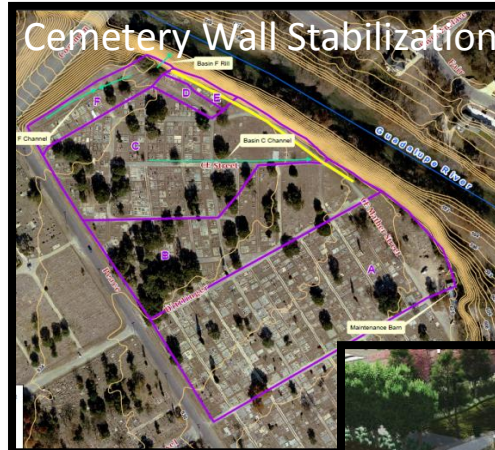
Transportation  
Matching Funds



North/South Collector



# Proposed 2019 Bond Program





# Proposed 2019 Bond Program

City of New Braunfels

State of the City  
2018

Fire Station #2



Fire Station #3

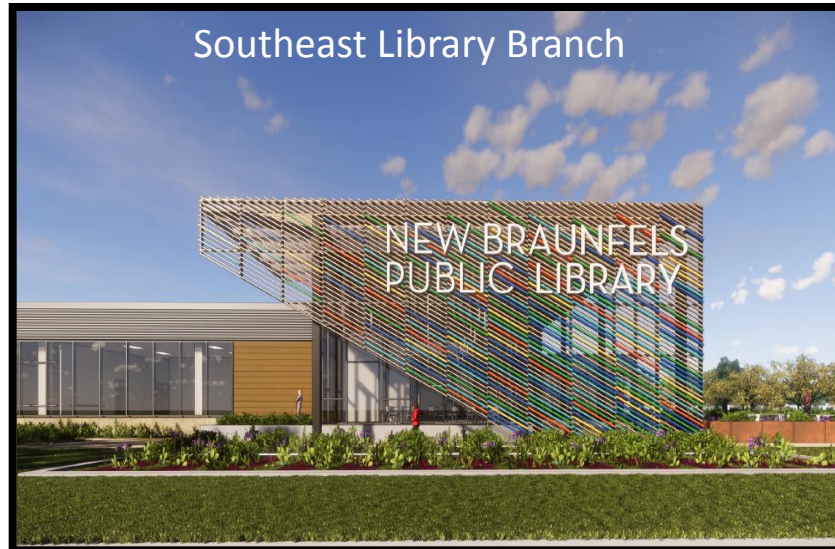


Police Department



Public Works Facility

Southeast Library Branch



Westside Community Center



# Questions ?

