

CITY OF HORSESHOE BAY



# State of the City Report

Fiscal Year 2025

*October 2024 - September 2025*



# TABLE OF CONTENTS

## City of Horseshoe Bay | State of the City Report | FY 2025

<u>Page</u>	<u>Section</u>
2	<b>Governance</b>
3	<b>Utility Department</b>
4	<b>Utility Department Financial &amp; Operational Performance</b>
5	<b>Human Resources Department</b>
6	<b>Communications Department</b>
7	<b>Communications Department: Social Media Growth &amp; Citizens Academy</b>
8	<b>Information Technology Department</b>
9	<b>Finance Department</b>
10	<b>Finance Department General Fund &amp; Utility Fund Summary</b>
11	<b>Development Services Department</b>
12	<b>Development Services Department: Single Family Residential Permits &amp; Platting</b>
13-14	<b>Fire Department</b>
15	<b>Public Works Department</b>
16	<b>Police Department</b>
17	<b>Animal Control Operations</b>
18	<b>Legislative Services &amp; Records Management</b>

# GOVERNANCE

The City of Horseshoe Bay is governed by a council-manager form of government where the City Council sets city policy, and the City Manager is responsible for implementing that policy and managing city operations.

The City of Horseshoe Bay was incorporated in 2005 and is a Home Rule City with a Council/Manager form of government. The City Council consists of a Mayor and five Council Members.

Founded in 1972,  
Incorporated in  
2005

7 Appointed Boards,  
Commissions &  
Committees



**Celebrating 20 Years of Incorporation**  
*2005 - 2025*

## Council Meetings

Horseshoe Bay City Council meetings are typically held on designated Tuesdays at 3 p.m. in the Council Chambers. Meetings are streamed on the City of Horseshoe Bay YouTube channel with closed captioning for ADA compliance.

## Meet Your Council



*Mayor Jeff Jones*



*Mayor Pro Tem  
Larry Morgan*



*Council Member  
Frank Hosea*



*Council Member  
Buck Weatherby*



*Council Member  
Elaine Waddill*



*Council Member  
Ruben Fechner*

# Utility Department

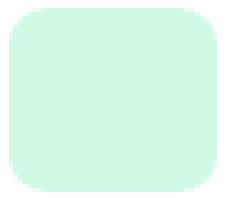
## 2025-2026 Capital Projects & Resources

### Infrastructure Improvement Projects



#### High-Zone Transmission Main

Major water distribution upgrade



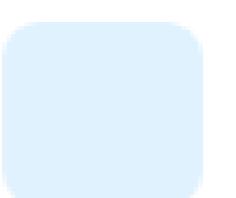
#### D2 Tank at West WTP

Treatment plant refurbishment



#### Sewer Plant Headworks

Wastewater system upgrade



#### High Storage Tank Refurbishment

Storage capacity maintenance



### Service Orders by Type

Sewer 46% • Water 34% • Maintenance 20%

**375**

Monthly Service Orders

**.07MG**

Water Produced Daily

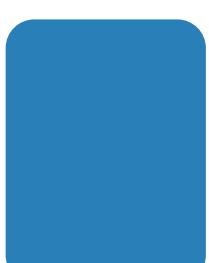
**5K**

Connections Served

**37**

Team Members

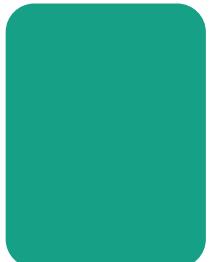
## Online Resources



### WaterSmart Portal

Track usage & manage account

<https://horseshoe-bay-tx.gov/718/WaterSmart-Customer-Portal>



### Utilities Video Series

Educational content & tips

<https://horseshoe-bay-tx.gov/1014/Helpful-Videos>



### Recycling Center

Location & accepted materials

<https://www.horseshoe-bay-tx.gov/715/Know-Before-You-Go>

# Financial & Operational Performance

47.07% estimated outdoor water use | Data: FY 2024-2025

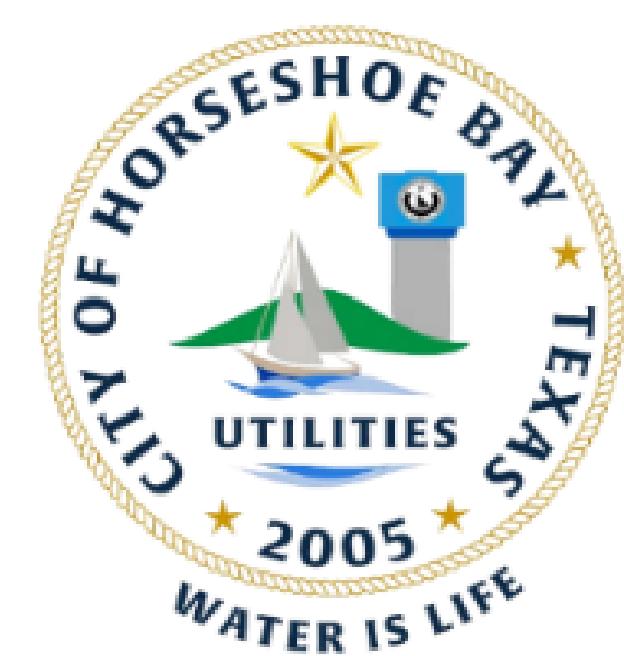
TOTAL REVENUE

**\$17.5  
2M**

Operating Margin: 101.5%

EXPENDITURES

**\$17.7  
8M**



## Water Production & Distribution

**754.63 MG**

Produced

**639.7 MG**

Sold

**207.9 MG**

Wastewater Treated

**15.22%**

Water Loss

## Revenue Sources

Water Production: **\$6.29M**

Wastewater Treatment: **\$5.56M**

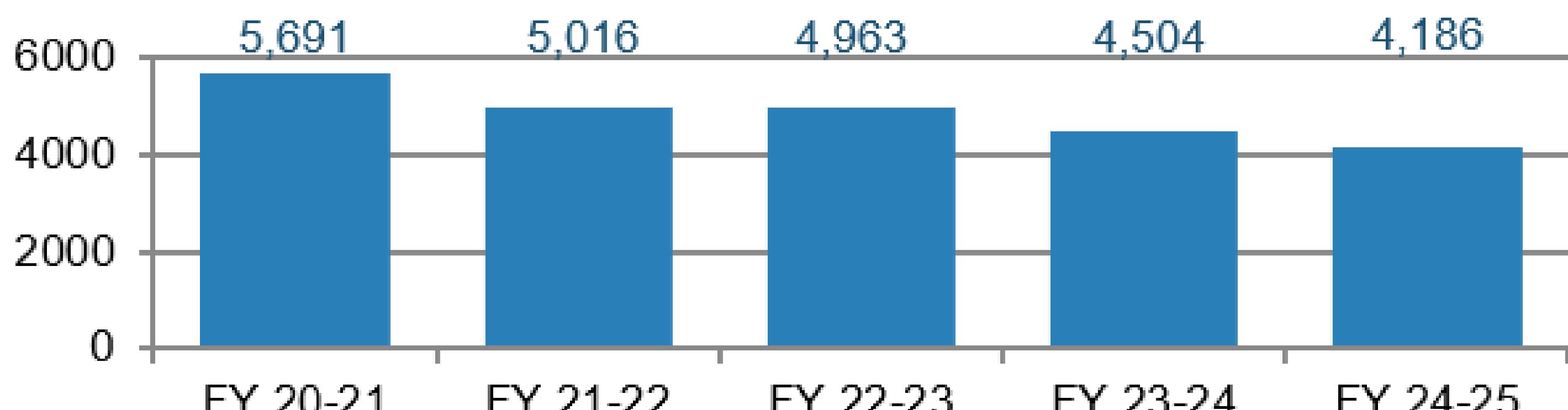
Solid Waste: **\$1.77M**

Administration: **\$789.6K**

## Rate Comparison (5K gal)

**HSB \$37.30 ✓** vs Cottonwood  
\$44.64 • Burnet \$56.05 • Marble  
Falls \$56.32

## Service Calls Trend (5-Year)



# HUMAN RESOURCE DEPARTMENT

Human Resources seeks to empower the City of Horseshoe Bay by attracting, developing, and retaining exceptional talent, fostering an inclusive and supportive workplace culture, and championing innovative practices that enhance employee well-being, engagement, and success.

## Workforce Overview

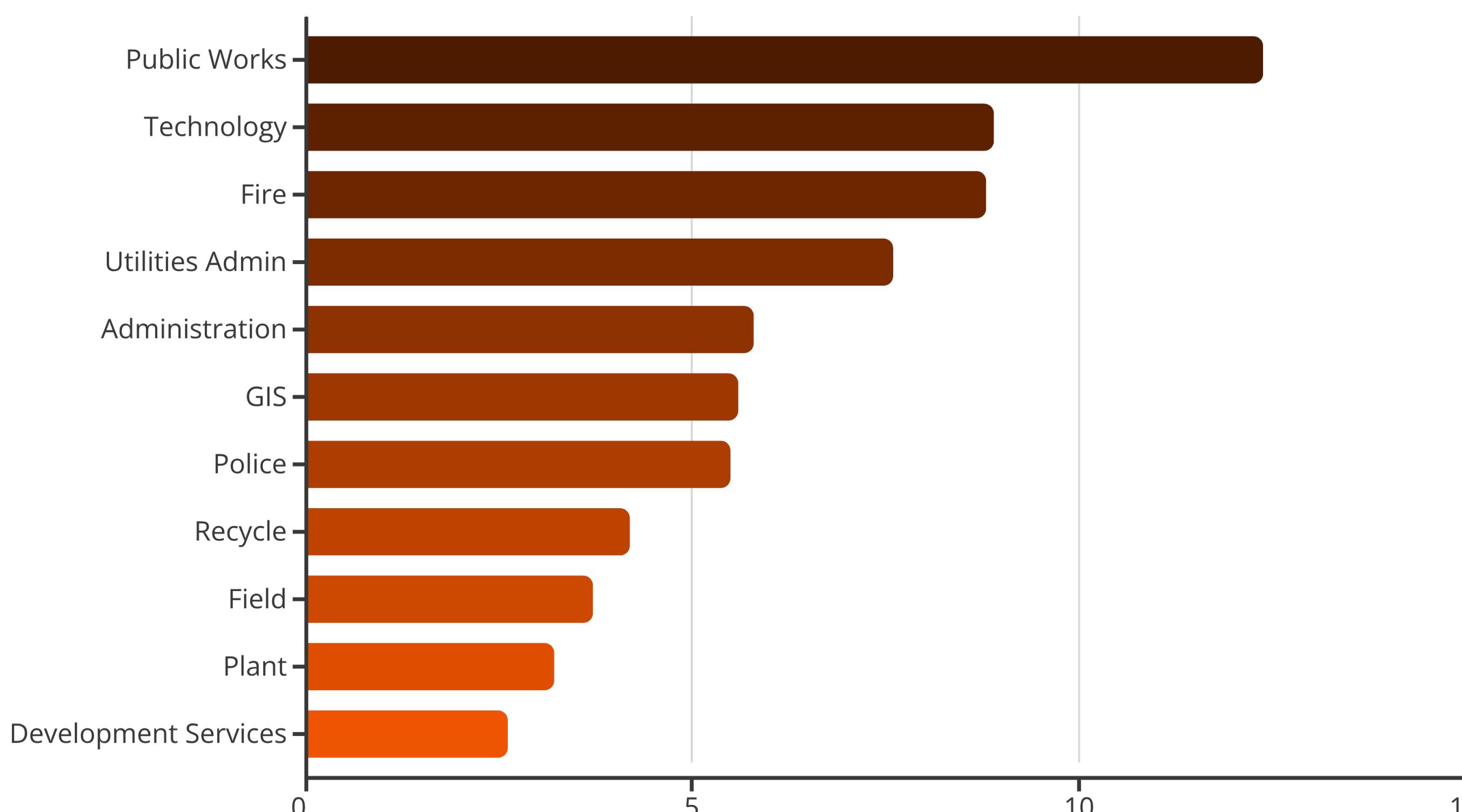
Total Budgeted Staff	118 Full-Time
Average Years of Service	5.9 years

**118 Full-Time-Equivalent City Employees**

## HR Focus Areas

- Talent Acquisition and Onboarding
- Employee Engagement and Retention
- Training and Development
- Diversity, Equity, and Inclusion
- Health, Wellness, and Work-Life Balance
- Compensation and Benefits
- Performance Management
- Technology and Digital Transformation
- Compliance and Risk Management

## Average Years of Service by Department



Public Works leads with the highest average tenure at 12.4 years, demonstrating strong employee retention in this critical department. Technology and Fire departments also show excellent retention with nearly 9 years of average service.

# COMMUNICATIONS DEPARTMENT

The City of Horseshoe Bay Communications fosters positive relationships with local and national media and provides timely, proactive, and responsive information to media inquiries. It creates opportunities for the community to engage in the city's decision-making processes and actively promotes City projects, programs, and initiatives.

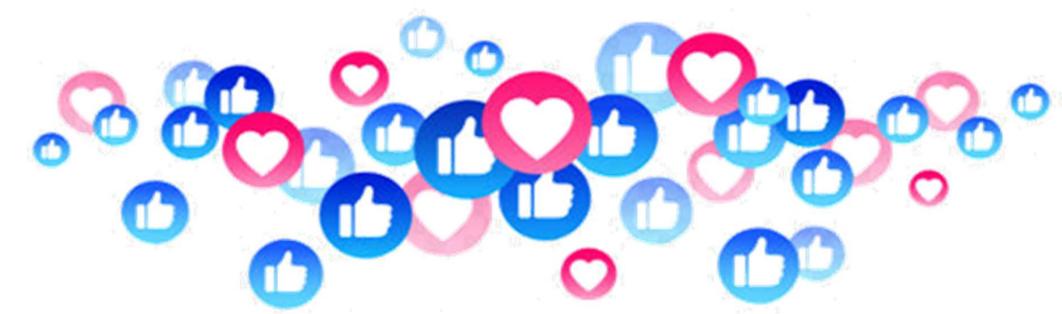
## Media Center Features

- 2025 Town Hall Meeting recap with Comprehensive Plan Presentation and Survey
- City Corner Article Archive (weekly articles in Horseshoe Bay Beacon)
- Council Comments Archive with detailed meeting summaries
- Press Releases and Publications archive
- New publications: Golf Cart Laws brochure, Police Recruitment brochure
- Video Archive with closed captioning for ADA compliance
- On-Demand Viewing of Council Meetings



The graphic features a blue and red stylized banner at the top with the text "CITY OF HORSESHOE BAY". Below it, the text "COMMUNICATIONS DEPARTMENT" is written in large, bold, blue and red letters. Underneath that, "YOUR SOURCE FOR CITY INFORMATION" is written in smaller blue text. To the right, there is a circular image of a sunset over a body of water. On the left, there are five blue and red diamond-shaped boxes, each containing a social media icon and a corresponding URL: "CITY WEBSITE" with [www.horseshoe-bay-tx.gov](http://www.horseshoe-bay-tx.gov), "SOCIAL MEDIA ACCOUNTS" with [facebook.com/horseshoebaygov](https://facebook.com/horseshoebaygov), [youtube.com/@cityofhorseshoebaytexas](https://youtube.com/@cityofhorseshoebaytexas), [instagram.com/horseshoebaygov](https://instagram.com/horseshoebaygov), and "CONTACT US" with [csharp@horseshoe-bay-tx.gov](mailto:csharp@horseshoe-bay-tx.gov).





# Social Media Growth

## Since March 2025

**+1,198**

Facebook  
Follower Growth  
281.7%  
increase

**+393.6%**

Facebook  
Content  
Interactions

**18,400+**

Facebook Page  
Visits  
579.7%  
increase

**290**

Instagram  
Followers  
New Account  
(March 2025)

**3,298**

Nextdoor  
Subscribers  
Residents  
connected

**2,905**

CivicReady Alert  
Subscribers  
51 alerts sent

## Citizens Academy & Significant Events

The Dottie Anderson Citizens Academy continues to educate citizens through direct contact with staff and elected officials. The program has graduated 220 ambassadors to date, with 27 new graduates in FY2025 (14 in Spring, 13 in Fall).

**220 Citizens Academy Ambassadors (27 new graduates in FY2025)**

### Significant Events



#### **Town Hall 2025**

~160 citizens attended on September 25 for Comprehensive Plan 2040



#### **Stargazing Party**

October 16 at Nature Park celebrating Dark Sky designation (~50 attendees)



#### **20th Anniversary Celebration**

September 10 anniversary, October 25 celebration with 42 sponsors and 34 vendors



#### **Monthly Community Coffee**

Horseshoe Business Alliance Community Coffee events



#### **December 2 HoliDaze**

Event participation

# INFORMATION TECHNOLOGY DEPARTMENT

The Technology Department is dedicated to building a "digital city" to connect people and government with technology that is flexible and responsive. Foremost is a sharp focus on **cybersecurity** through network infrastructure, software, and continuous employee training.

## FY2025 Accomplishments

- Migrated City to robust software/Exchange platform for consistent processes
- Migrated City to SaaS Cloud platform for file access and collaboration
- Implemented new SaaS Backup solution for redundancy and continuity
- Detected and prevented hundreds of suspected hacks/intrusions
- Over 1,400 employee cybersecurity tests annually with remedial training
- Configured top-level domain allow list and Geo IP filter
- Implemented Exchange sync with globally collaborated threat "block list"
- Installed hardware firewall/VPN between Water Plants for SCADA
- Installed 5G Internet access failover for system redundancy
- Expanded alert/notification system via SMS, email, and phone
- Expanded water system software for resident direct access to usage and billing
- City Website upgraded and redesigned for better communication and transparency

## Cybersecurity Focus

**Phishing Security Tests (Last 6 Months):** 8 clicks, 0 replies, 1 attachment opened, 0 data entered, 188 reported. Phish-prone percentages well below industry averages.



# FINANCE DEPARTMENT

## Financial Highlights FY 2024-2025



Standard & Poor Bond Rating

**AA+**



GFOA Award

**8th  
Consecutive  
Year**



Total Budgeted City Revenue  
FY25-26

**\$48.6M**



City Tax Rate

**\$0.26775**

per \$100



# General Fund & Utility Fund Summary

FY 2024-2025

## General Fund Summary

Category	YTD Actual
Beginning Fund Balance (10/1/2024)	\$9,068,682
Total Revenues	\$15,183,772
Total Expenditures	\$12,585,125
Grand Total Expenditures (incl. Capital)	\$13,224,512
<b>Ending Fund Balance (9/30/2025)</b>	<b>\$11,027,942</b>

## Utility Fund Summary

Category	YTD Actual
Beginning Fund Balance (10/1/2024)	\$4,301,492
Total Revenues	\$18,011,004
Total Expenditures	\$14,224,155
Grand Total Expenditures (incl. Capital)	\$19,025,713
<b>Ending Fund Balance (9/30/2025)</b>	<b>\$3,286,783</b>

## Tax Rate Comparison FY 2025-26

City	M&O Rate	Total Tax Rate
Lakeway	0.11708	0.16964
Fredericksburg	0.17906	0.20533
<b>Horseshoe Bay</b>	<b>0.19433</b>	<b>0.26775</b>
Jonestown	0.34697	0.40029
Lago Vista	0.24582	0.42000
Marble Falls	0.23500	0.53500
Burnet	0.49790	0.61310

## Municipal Court Statistics

- New Cases Filed FY2025: 415
- Warrants Issued FY2025: 152

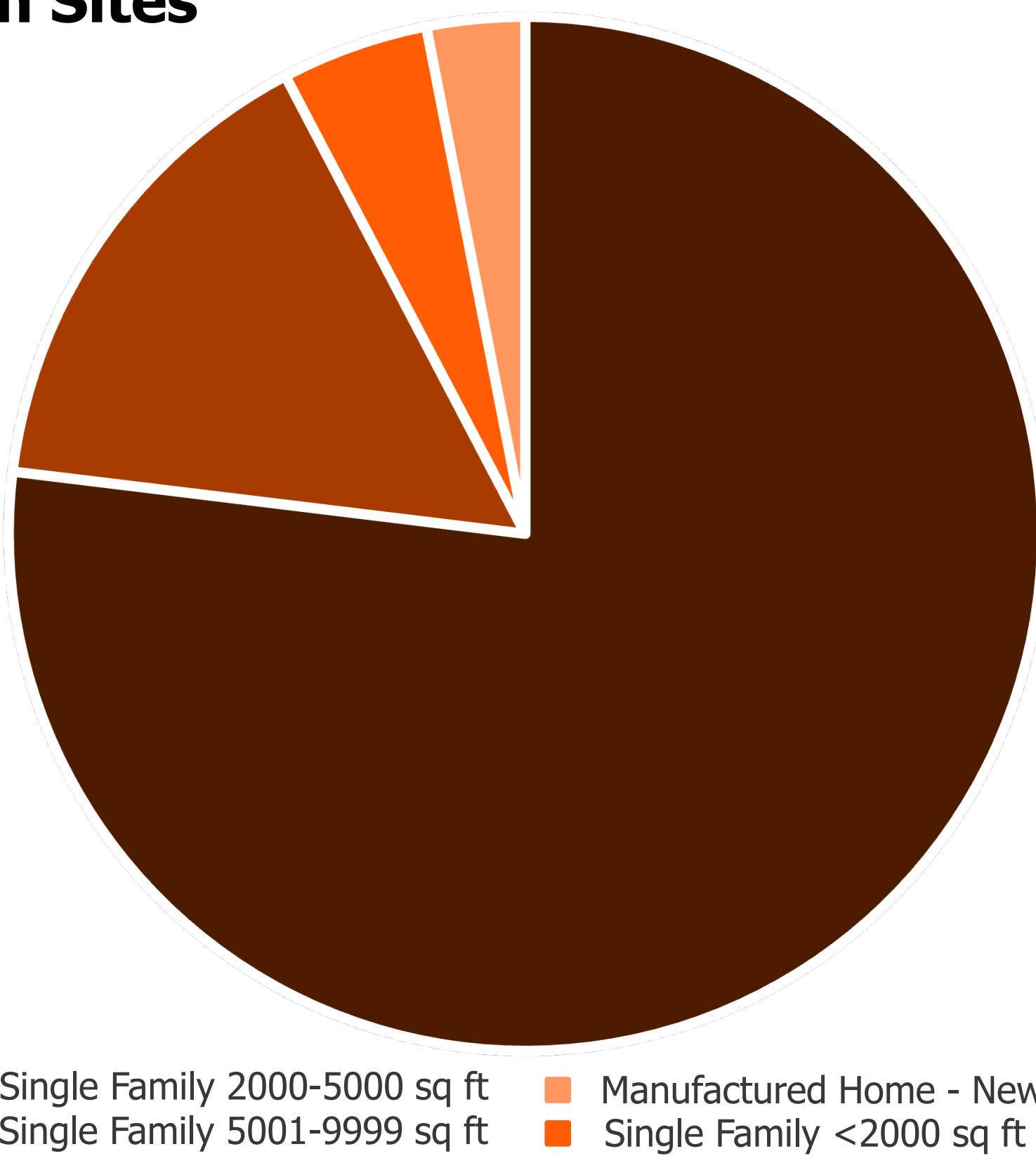


# DEVELOPMENT SERVICES DEPARTMENT

## Residential Development

FY 2025 ended with **65 Active Construction Sites**, a decrease from 131 in FY 2024. 77% of the homes under construction are Single Family Residential with square footages between 2000-5000 square feet.

### Active Construction Sites



- Single Family 2000-5000 sq ft
- Single Family 5001-9999 sq ft
- Manufactured Home - New
- Single Family <2000 sq ft

**Total Active Sites: 65**

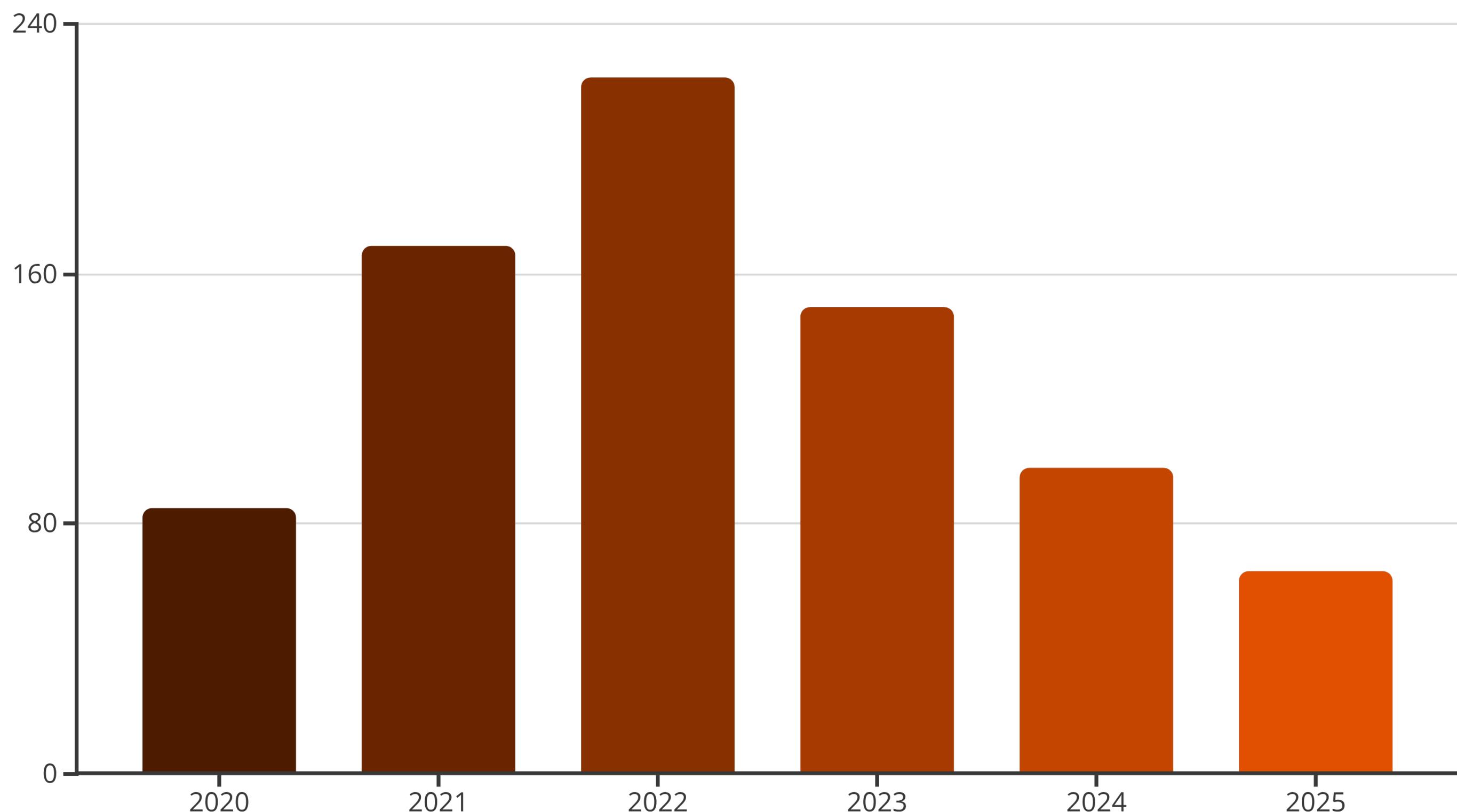
Custom Builds: 36

Speculative Builds: 29



# Single Family Residential Permits & Platting Activity

## Single Family Residential Permits Issued



## Platting and Zoning Activity FY 2025

Activity Type	FY 2025
Minor Replots and Replat Submittals	39
Subdivision Plats Submitted	4
Plats Signed	40
Zoning Ordinance Amendments	9
Zoning Change Requests	9
Zoning Variance Requests	12
Waiver of Encroachment Requests	7
Conditional Use Approvals	3
Sign Variance Requests	4

# FIRE DEPARTMENT



## FY2025 Accomplishments

Received over \$70,000 in donations towards purchase of Fire Rescue Boat

Increased staffing from 24 to 25 full time firefighters

Improved Rope Rescue capabilities; three personnel completed Rope Rescue Technicians training

Eight Red Flag Upstaffing days in FY 2025

Participated in four TIFMAS responses including California Wildfires

CERT graduated 14 citizens and participated in Fourth of July parade

Substantial completion of Station 2

Completed Community Risk Assessment and Long-Range Plan

Successfully lobbied for second ambulance in FY2027

Auctioned off 7 pieces of obsolete equipment



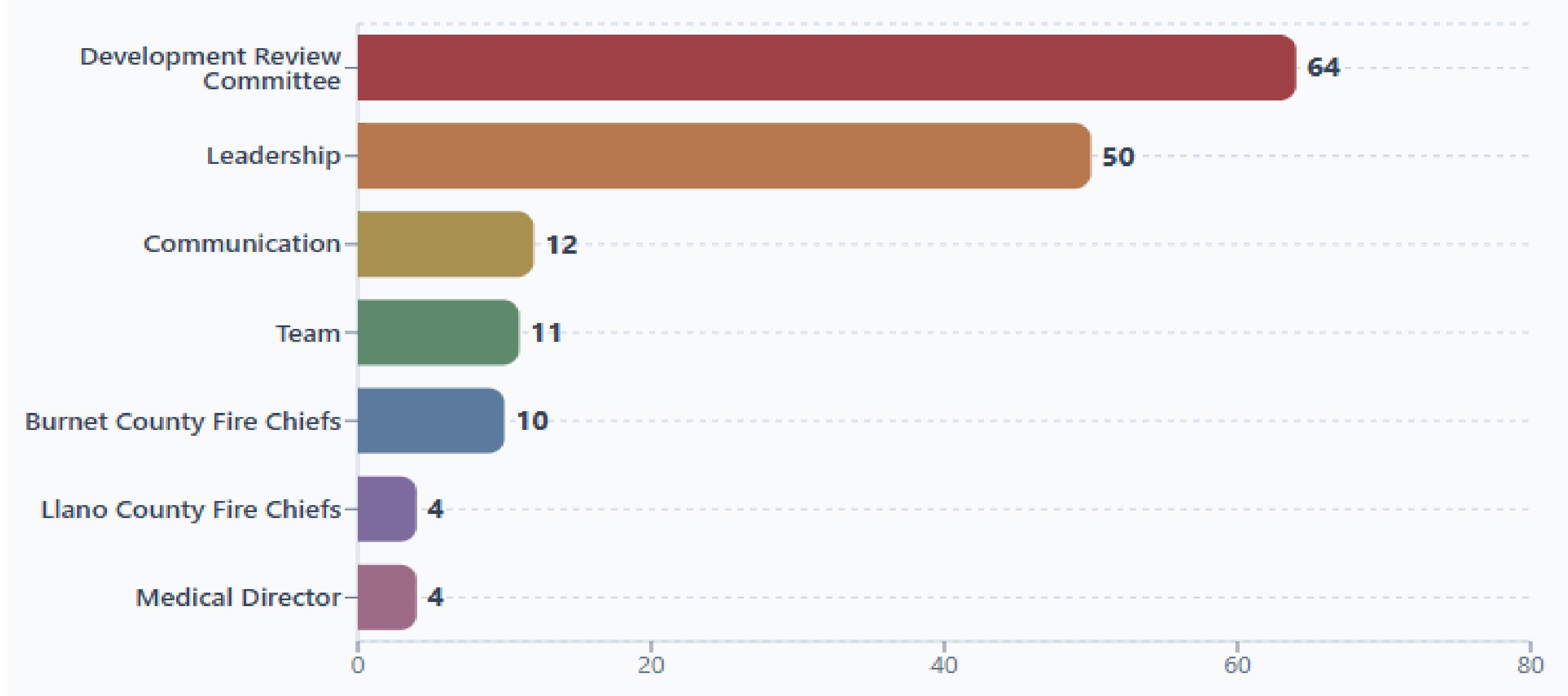
# Fire Department Fiscal Year-to-Date

## Calls for Service



Category	FY23	FY24	FY25
All Calls for Service	1,172	1,442	1,424
Alarm Activations	136	128	153
Fires	37	30	64
EMS Calls	719	851	826
Training Hours	4,775	5,765	5,402
Inspections	33	45	37
Certificates of Occupancy	3	9	6

## Coordination Meetings



## Vehicle Mileage 2025

Engine 11: 6,652 mi | Engine 12: 7,334 mi | Brush 11: 3,379 mi | Brush 12: 5,683 mi | Command 801: 11,219 mi | Command 802: 16,908 mi

# PUBLIC WORKS DEPARTMENT

This year's capital project for road reconstruction consisted of approximately 2 miles, with an additional 1 mile out for bid. The Public Works department supervised approximately 163,116 square yards of sealcoating plus 3,200 square yards of damaged asphalt repairs.

## Street Upgrading History

**2022**

**\$2.1 million  
in street  
upgrades**

**2023**

**\$3.1 million  
in street  
upgrades**

**2024**

**\$2.3 million  
in street  
upgrades**

**2025**

**\$4.0 million  
currently in  
project**

## FY2025 Highlights

- Sealcoating in West and Bay West Blvd. completed
- Martin Park upgrades: restrooms, pavilion, lights, fans, shade covers, playground equipment
- Street upgrade work finished in west area; Mt. Dew and South areas remaining
- New 1,700-foot walking trail added at City Center
- Shoulder striping on Bay West Blvd completed (\$22,000)
- Trail system development started at new city center site
- Butterfly garden planned for 2026

## Parks and Trails

City trails are walked quarterly and cleared of debris. Trail maps replenished as needed. Martin Park checked weekly. Pickle ball court maintenance completed including fence tightening, net replacement, windsocks, and shade covered benches.



## Performance Metrics

Metric	FY24 Actual	FY25 Actual
Number of Lots in Mowing Program	3,062	3,100
Miles of Roadway Reconstructed	1.00	1.267
Patching/Sealcoating (sq yard)	85,643	163,116

# POLICE DEPARTMENT



## STAFFING AND OPERATIONS

**Patrol:** 3-day/4-night shifts, 7 days/week

**CID:** Sun 1, Mon 2, Tue 3, Wed 4, Thu 3, Fri 2, Sat 1

**Communications:** Follows CID schedule

**FY 2024:** 176 residences on vacation security list received 3-4 checks per week.

## TRAINING REQUIREMENTS

- Mental Health Peace Officer Certification
- ALERRT Active Shooter Training
- Firearms Qualification (2x/year)
- 40 Hours Continued Education (every 2 years)

## PATROL COVERAGE

**136.3**

Miles of Roads

**560**

Miles Patrolled/Day

Metric	2025	2024	2023
Calls for Service	<b>7,861</b>	7,712	9,015
Citations	<b>346</b>	315	467
Arrests	<b>47</b>	54	52
Traffic Accidents	<b>37</b>	39	37
Felony Cases	<b>73</b>	74	62
Cases Cleared	<b>275</b>	242	233
Home Security Watches	<b>65</b>	176	129

## FORECAST OF NEEDS

Camera system for arterial roadways with video capture and LPR alerts to assist investigations and enhance community safety.

# Animal Control Operations



**1,027**

**TOTAL CALLS FY 2025**

Up 24% from FY 2024

## SERVICE CALLS

Dog Related	<b>81</b>
Cat Related	<b>40</b>
ACO Initiated	<b>180</b>
Officer Assist	<b>140</b>
Other Animal Calls	<b>202</b>

## SHELTER INTAKE

**20 14**

FY 2025      FY 2024

Type	2025	2024	2023	2022	2021
Buck	<b>93</b>	14	33	29	36
Doe	<b>84</b>	47	56	128	104
Fawn	<b>24</b>	21	12	17	33
<b>Total Deer</b>	<b>201</b>	<b>82</b>	<b>101</b>	<b>174</b>	<b>173</b>
Other Wildlife	<b>153</b>	115	187	208	192
Blue Lake	<b>10</b>	8	8	22	12
<b>TOTAL</b>	<b>364</b>	<b>205</b>	<b>296</b>	<b>404</b>	<b>377</b>

Animal Control is a division of the Police Department. Data represents fiscal year to date (FYTD) figures.

DEER CARCASS

**+145%**

vs FY 2024

TOTAL CARCASS

**+78%**

vs FY 2024

SERVICE CALLS

**+24%**

vs FY 2024

# LEGISLATIVE SERVICES & RECORDS MANAGEMENT DEPARTMENT



The Legislative Services department promotes open and responsive government through proper recording, maintenance, and preservation of the City's legislative history and official documents; provides responsive customer service to citizens; conducts fair and impartial City elections; and improves public access to municipal records.

## FY 2025 Records Statistics (YTD)

Activity	YTD Total
File Inventories	621
File Dispositions	245
Electronic File Dispositions (MB)	6,800
Paper to Digital Conversions	1,855
Public Information Requests Processed	131
City Attorney Consults/Coordination	122

## JustFOIA Public Information Requests

Metric	Value
Total Processed Requests (YTD)	333
Average Completion Time	1.91 days
Police Reports Requests	104
Property Information Requests	76
Building Permit Information Requests	66

## Laserfiche Repository

Activity	YTD Total
Document Creation	5,247
Template Creation	25
Template Assignments	1,280
Page Creation	42,571
Entry Moves	3,087



## Project Management

- Contract Management Project - Laserfiche: 2,340 tasks
- PIR JustFOIA Software Project: 485 tasks
- Civic Clerk Boards Committees: 418 tasks
- NextRequest: 122 tasks