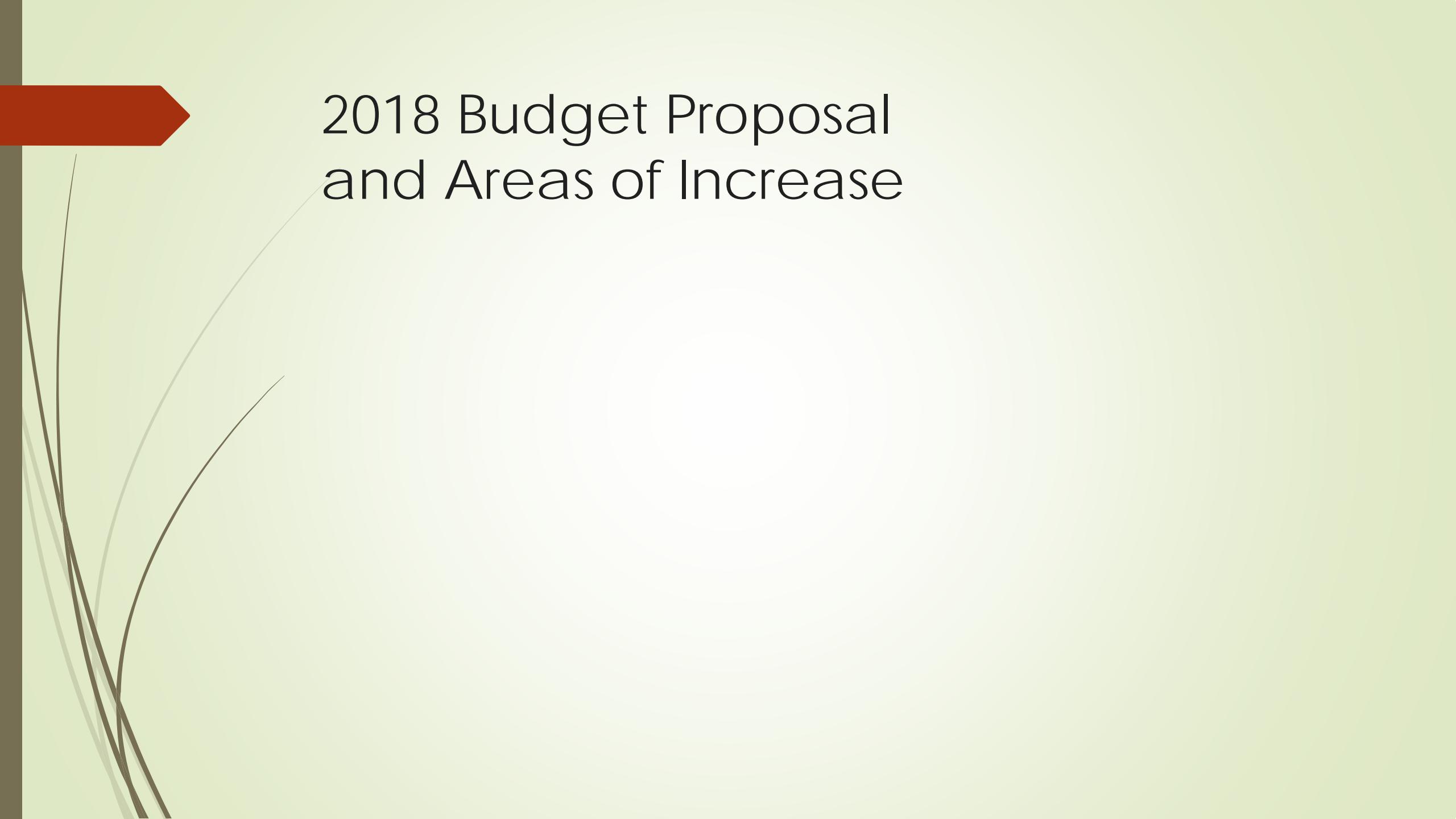


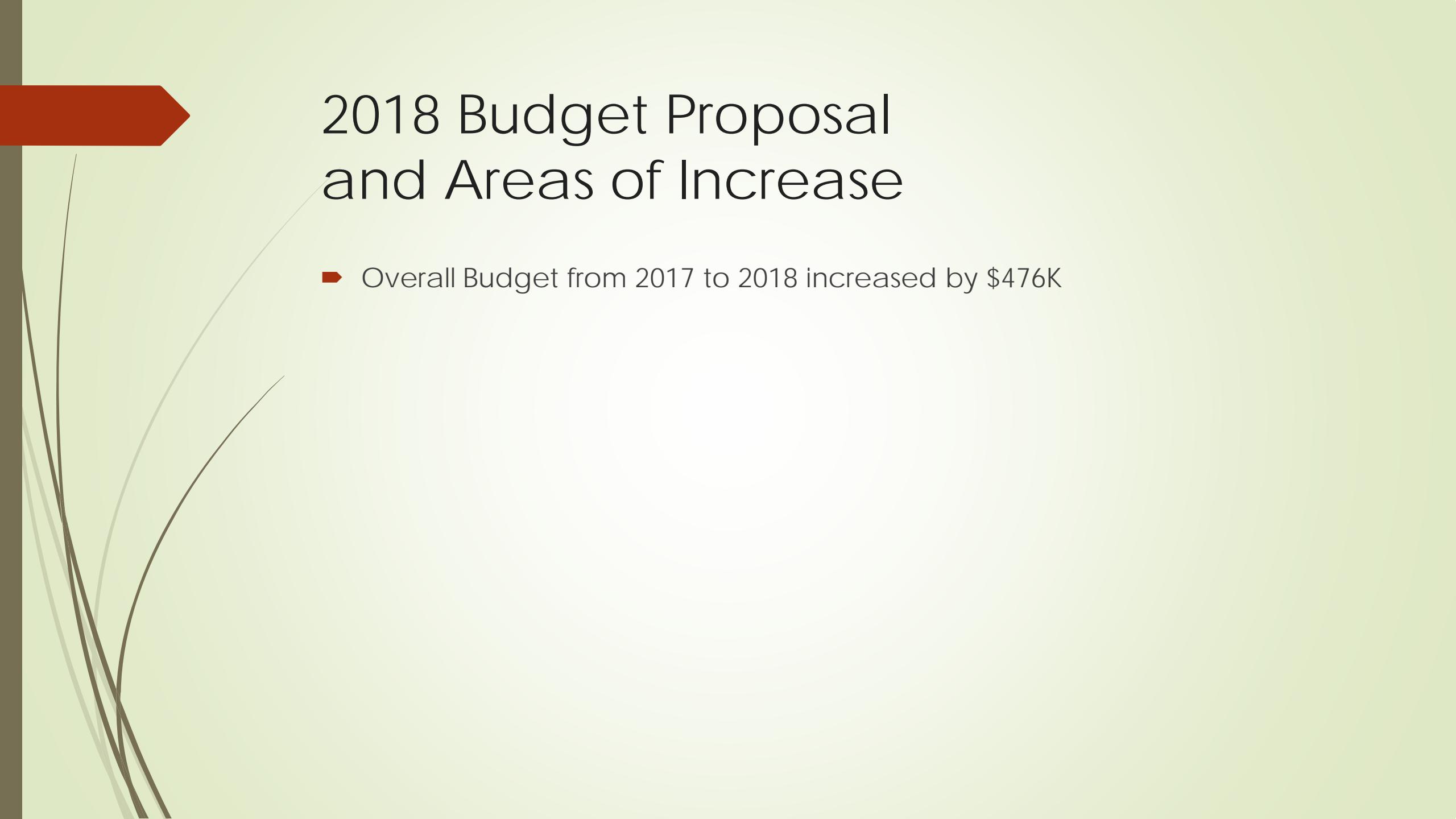


# 2018 CAD Budget & Project Presentation to the City of New Braunfels

June 26, 2017

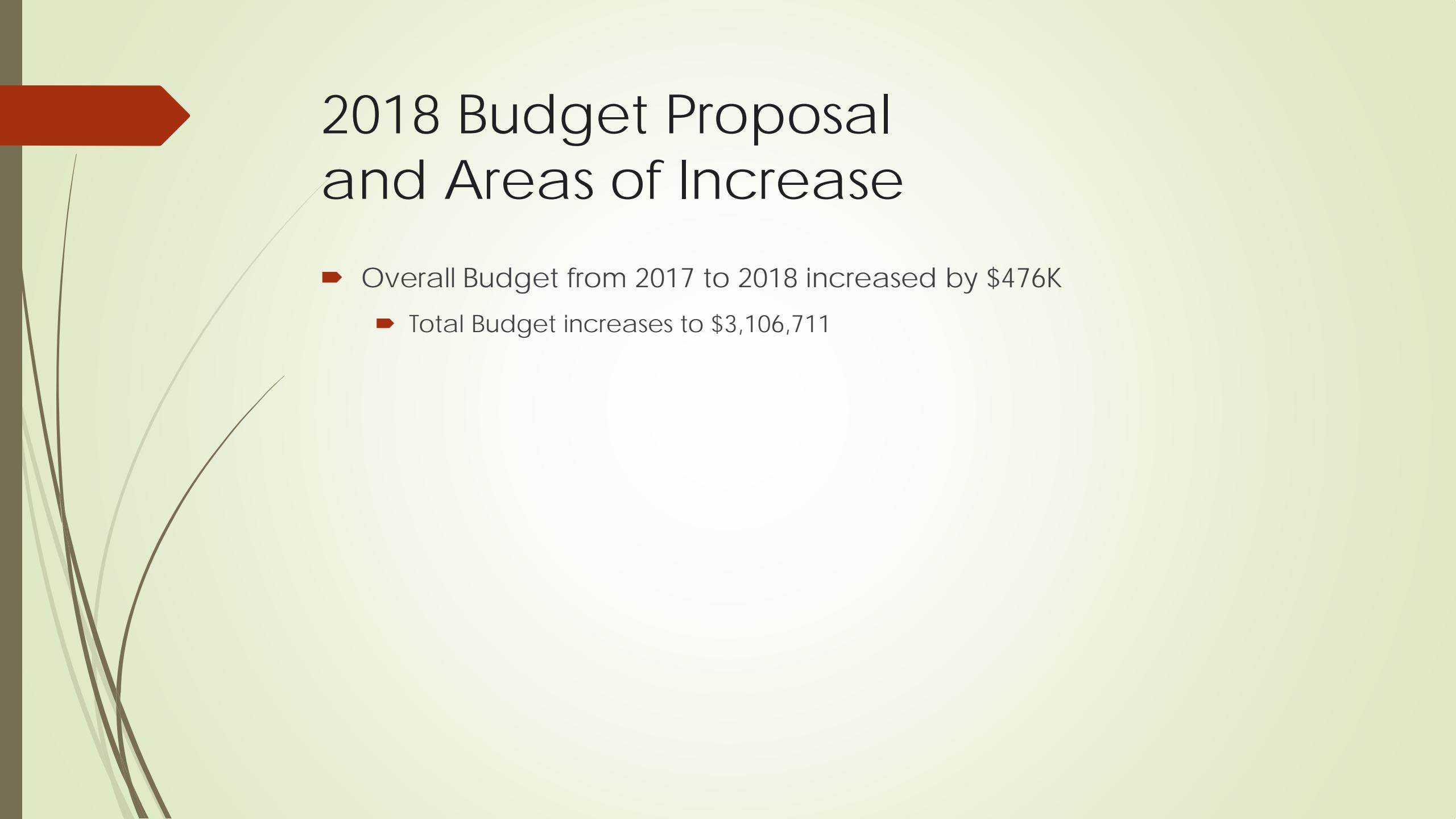


# 2018 Budget Proposal and Areas of Increase



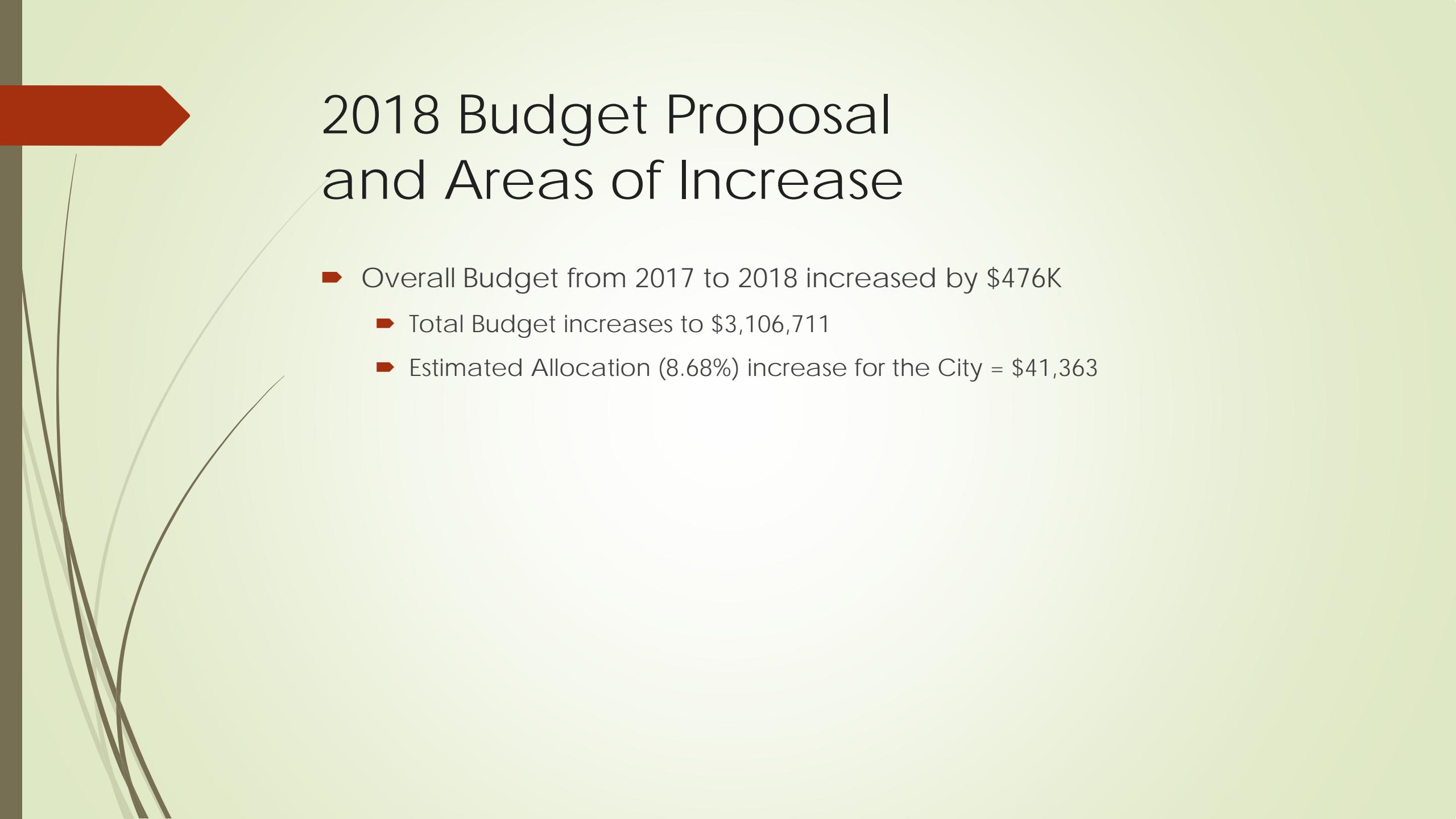
# 2018 Budget Proposal and Areas of Increase

- Overall Budget from 2017 to 2018 increased by \$476K



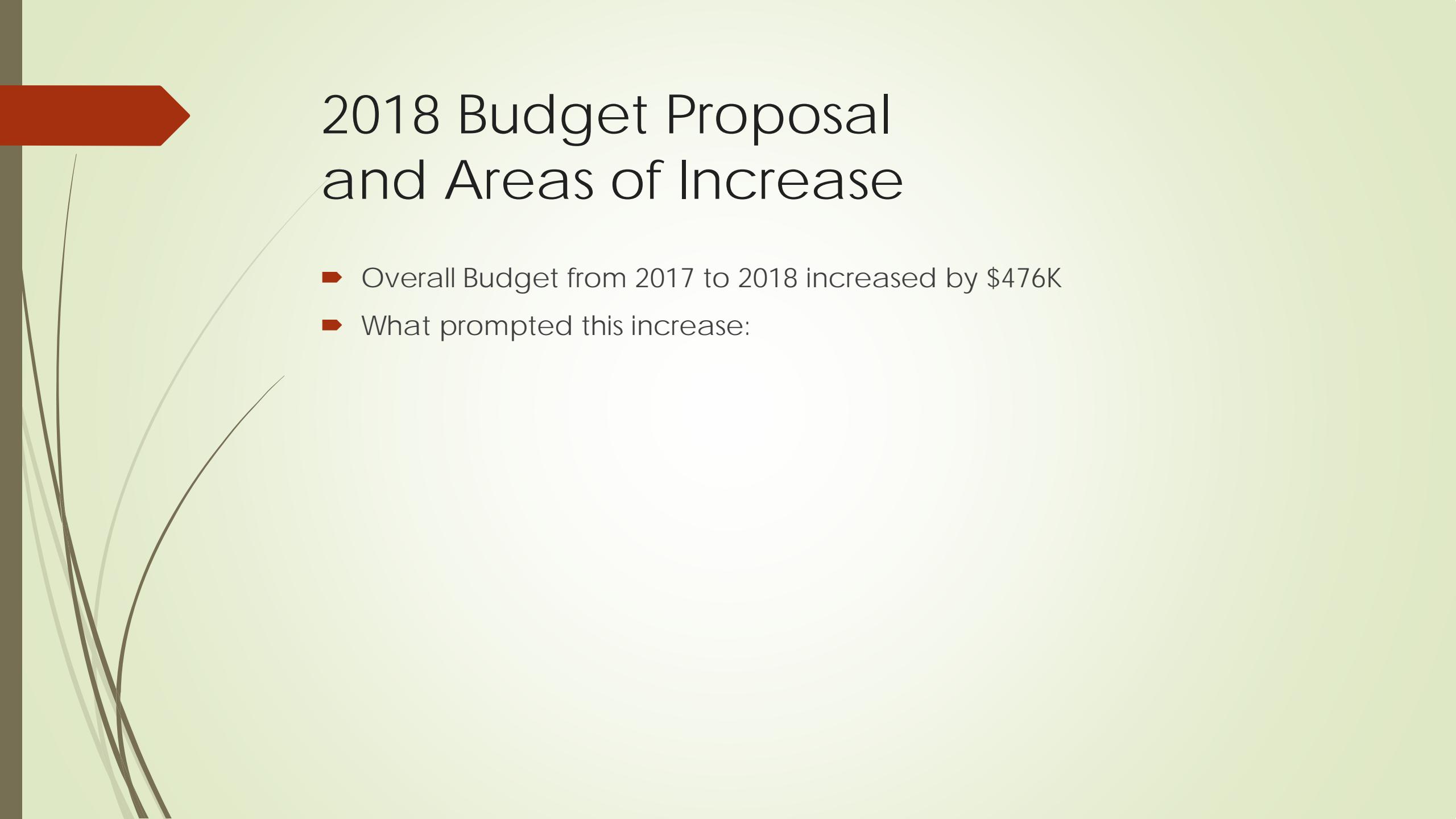
# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
  - ▶ Total Budget increases to \$3,106,711



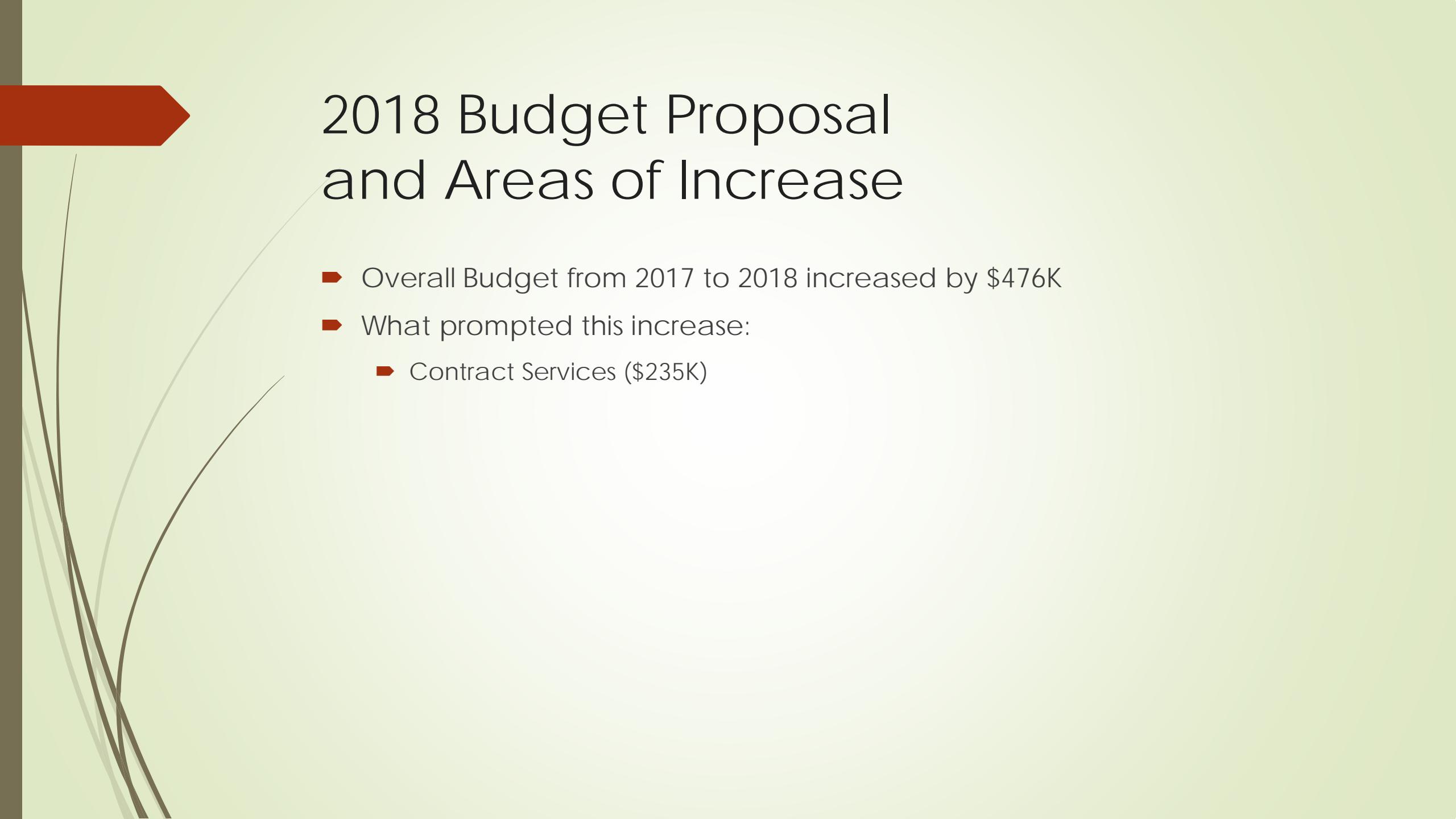
# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
  - ▶ Total Budget increases to \$3,106,711
  - ▶ Estimated Allocation (8.68%) increase for the City = \$41,363



# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:



# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)

# 2018 Budget Proposal and Areas of Increase

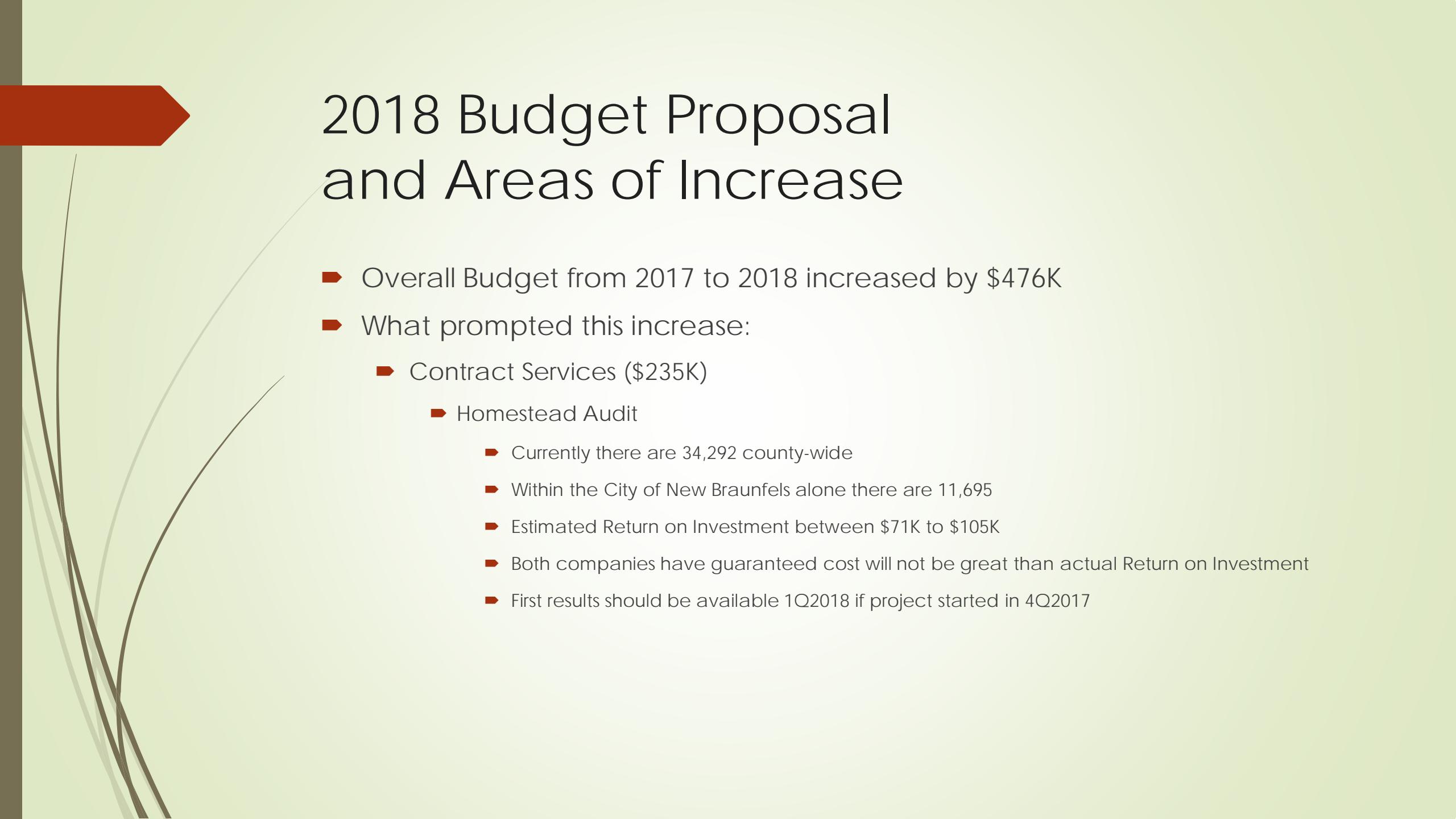
- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
  - ▶ Homestead Audit



# 2018 Budget Proposal and Areas of Increase

- Overall Budget from 2017 to 2018 increased by \$476K
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# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
    - ▶ Homestead Audit
      - ▶ Currently there are 34,292 county-wide
      - ▶ Within the City of New Braunfels alone there are 11,695
      - ▶ Estimated Return on Investment between \$71K to \$105K
      - ▶ Both companies have guaranteed cost will not be great than actual Return on Investment
      - ▶ First results should be available 1Q2018 if project started in 4Q2017

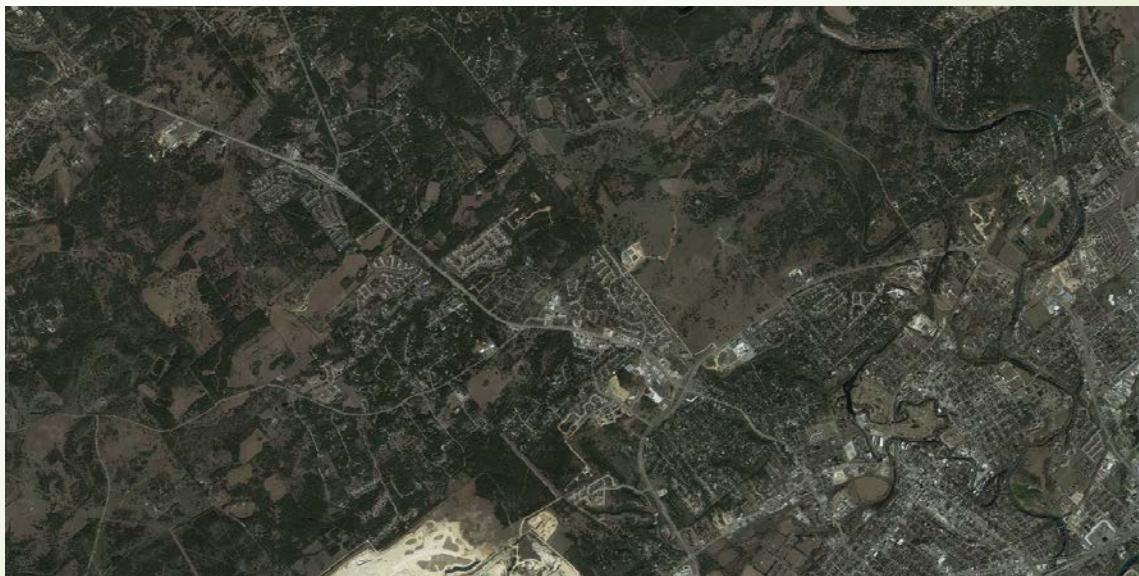
# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
    - ▶ Aerial Imagery



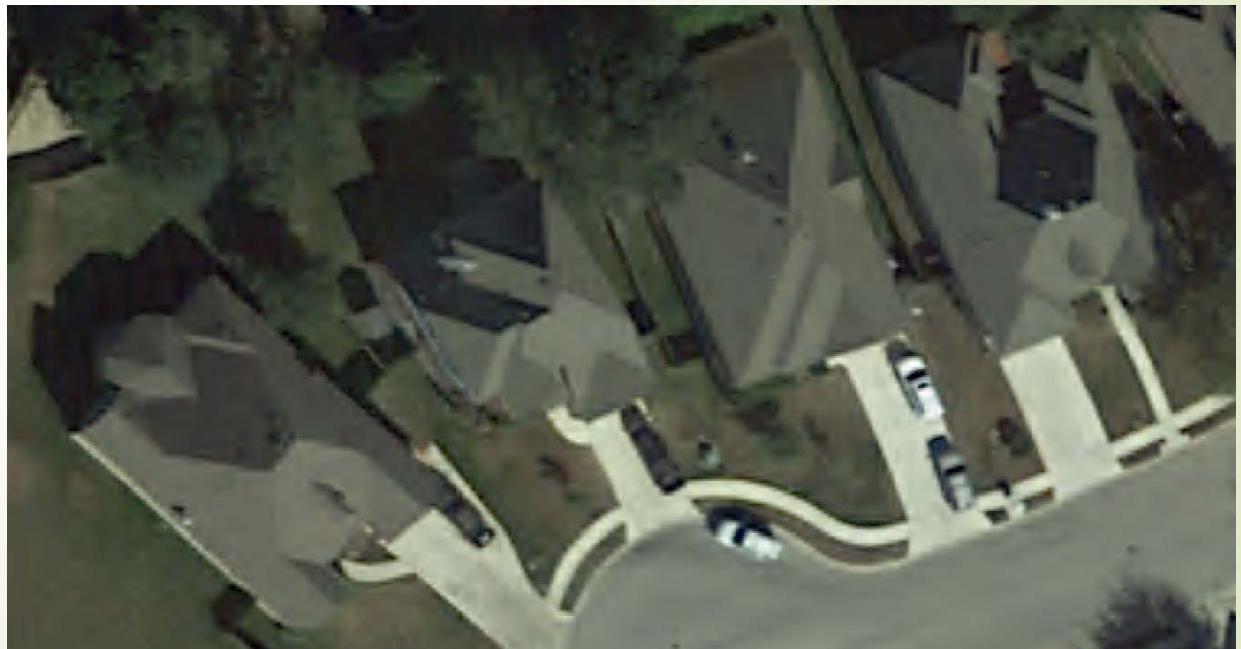
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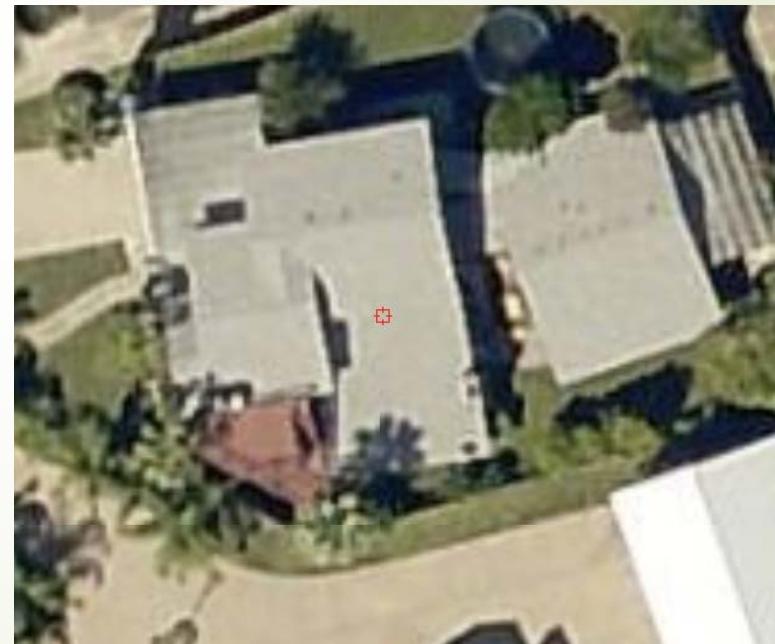
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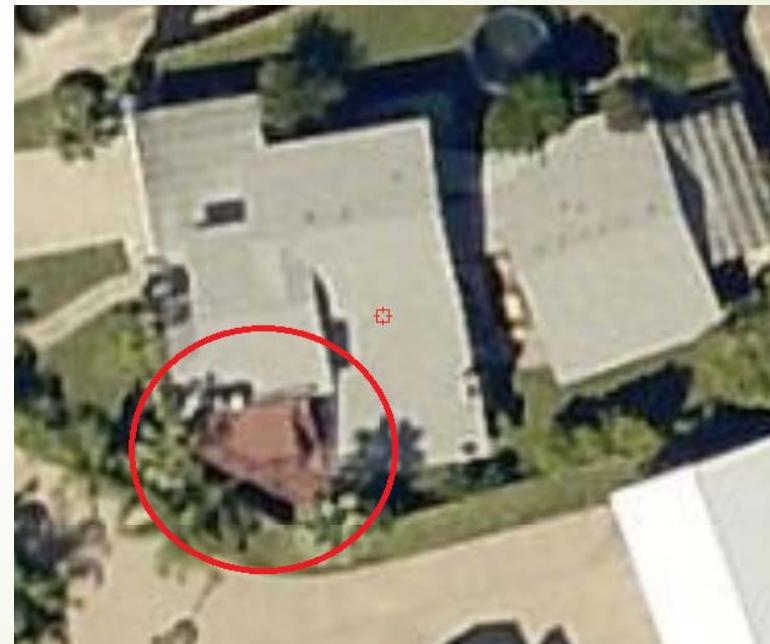
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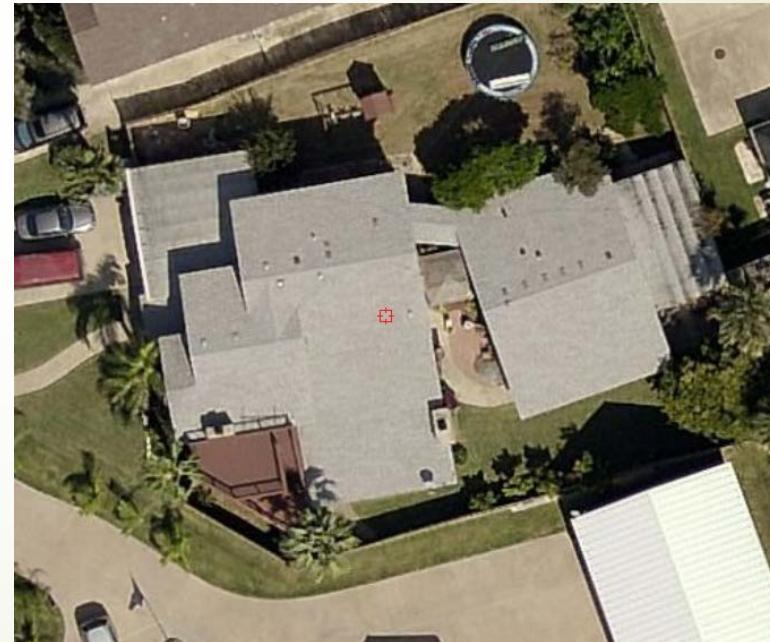
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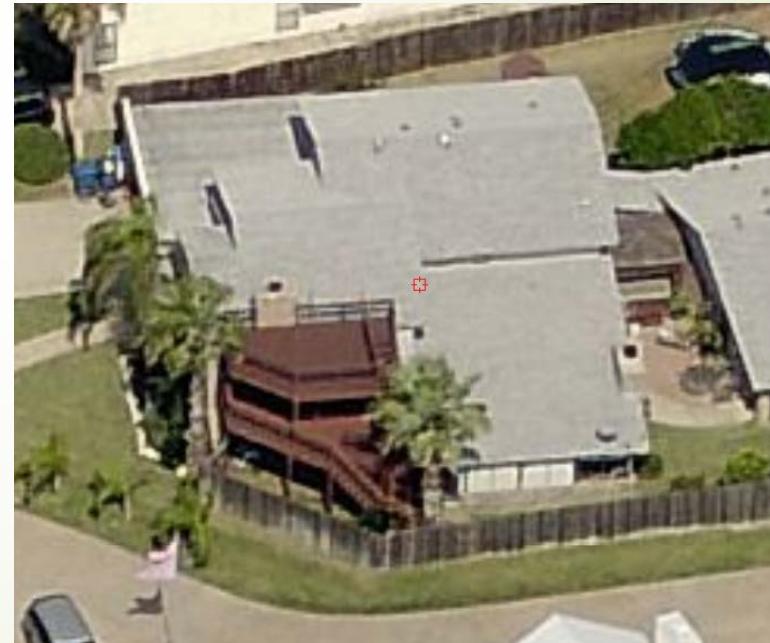
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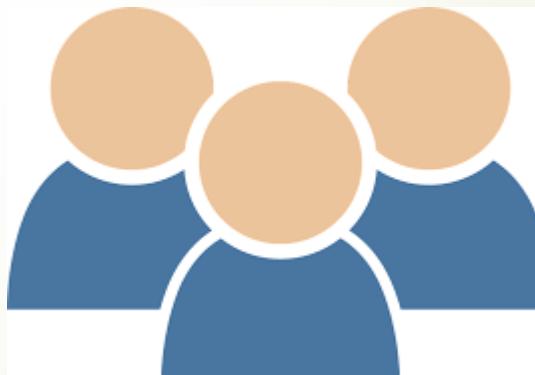


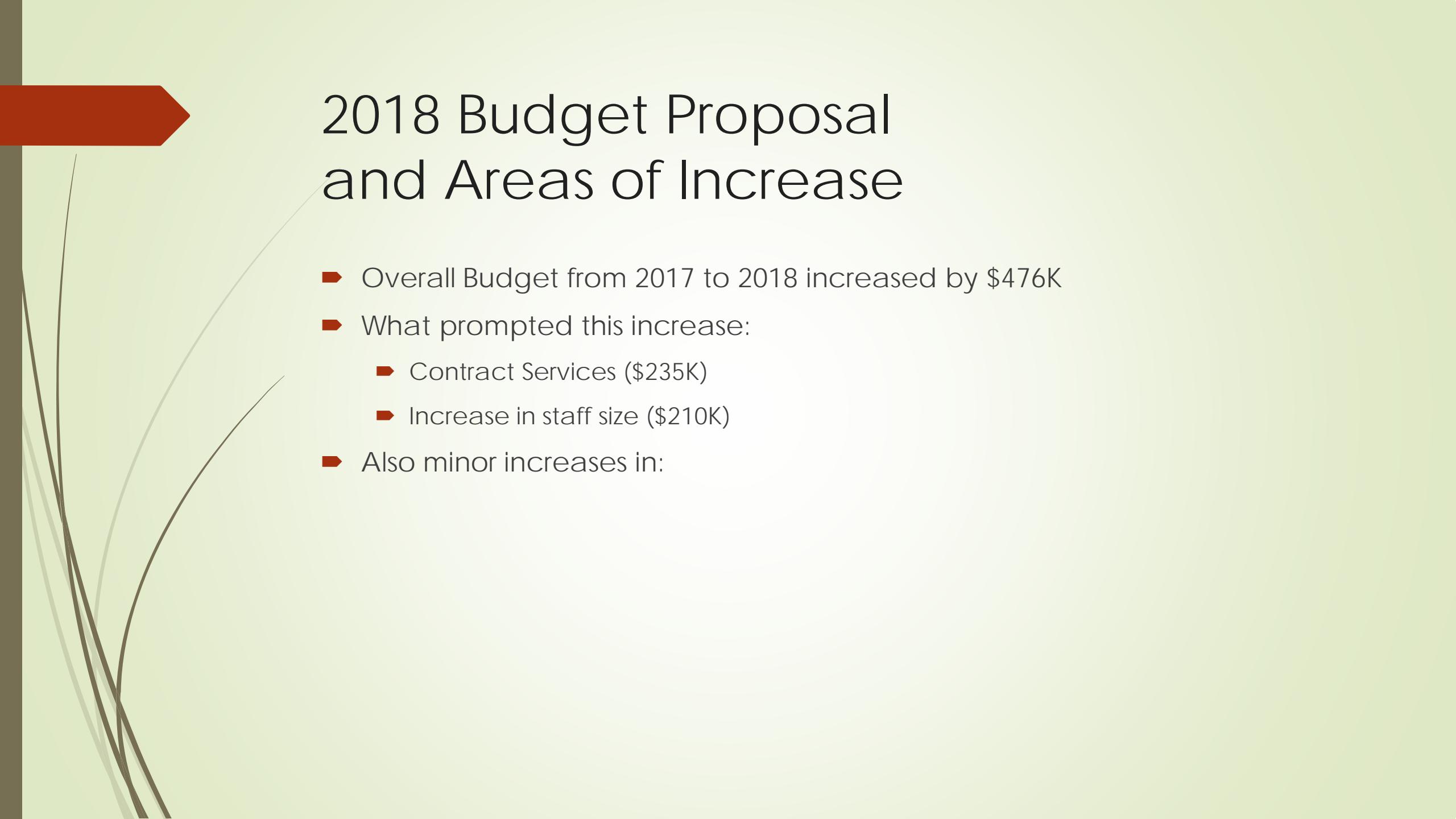
# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
  - ▶ Increase in staff size (\$210K)

# 2018 Budget Proposal and Areas of Increase

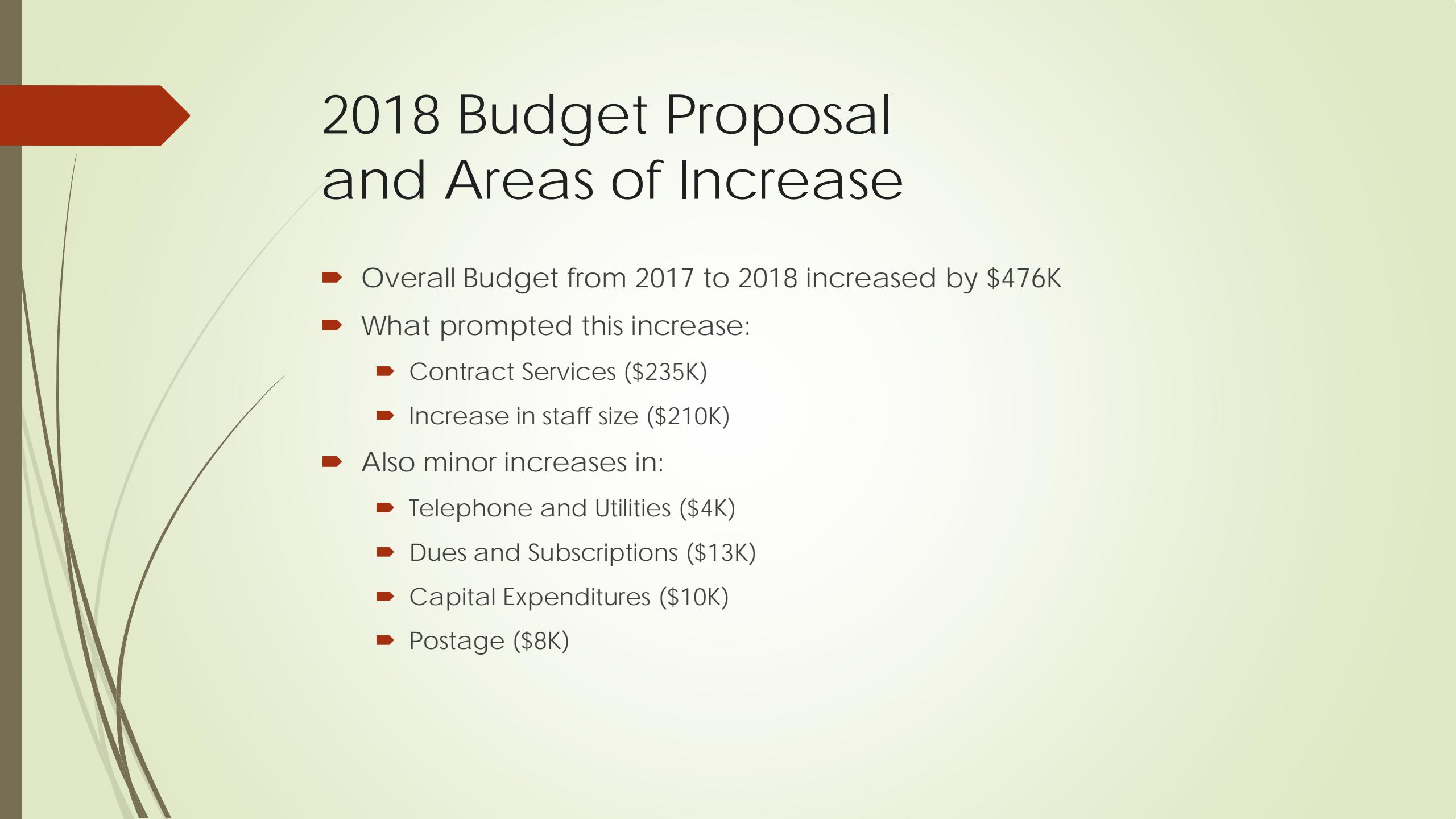
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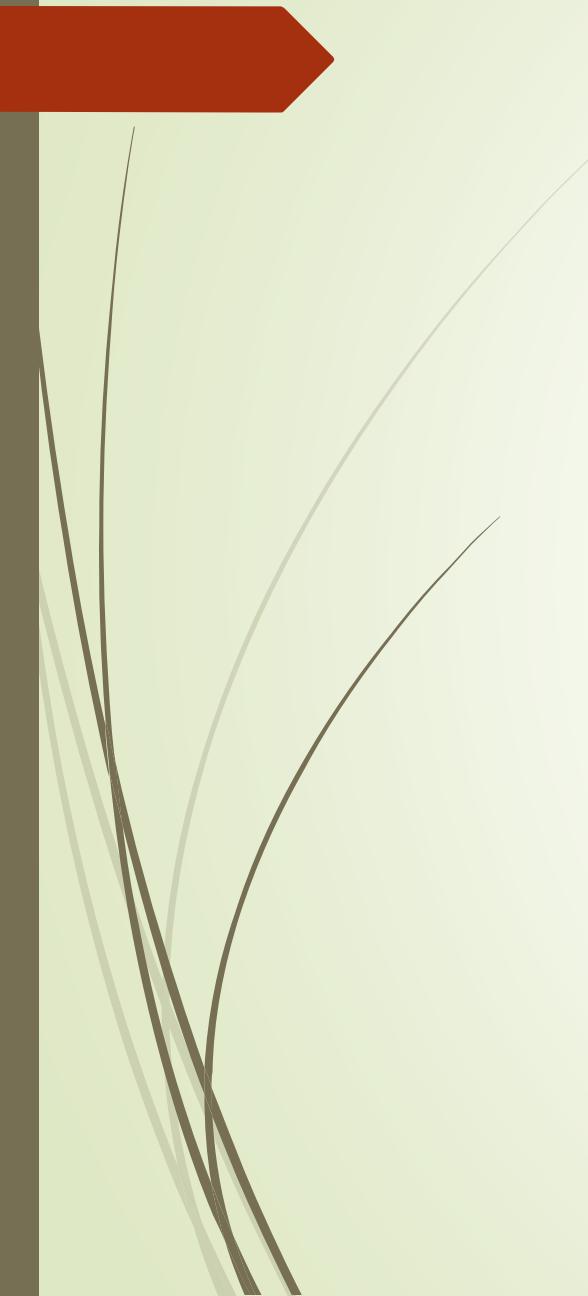
# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
  - ▶ Increase in staff size (\$210K)
- ▶ Also minor increases in:



# 2018 Budget Proposal and Areas of Increase

- ▶ Overall Budget from 2017 to 2018 increased by \$476K
- ▶ What prompted this increase:
  - ▶ Contract Services (\$235K)
  - ▶ Increase in staff size (\$210K)
- ▶ Also minor increases in:
  - ▶ Telephone and Utilities (\$4K)
  - ▶ Dues and Subscriptions (\$13K)
  - ▶ Capital Expenditures (\$10K)
  - ▶ Postage (\$8K)





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