



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

June 26, 2017



2018 Budget Proposal and Areas of Increase





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 - Total Budget increases to \$3,106,711
 - Estimated Allocation (8.68%) increase for the City = \$41,363



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 Deceased	 Rentals	 Multiple Homes
 Non-resident	 Multiple Exemptions	 Data Entry Errors



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 - 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

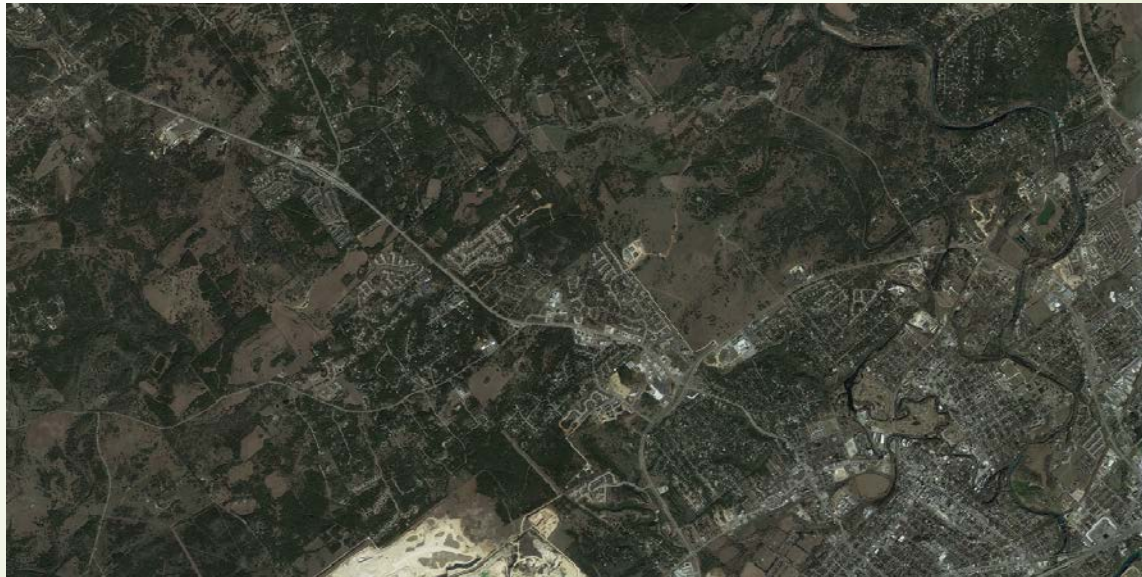
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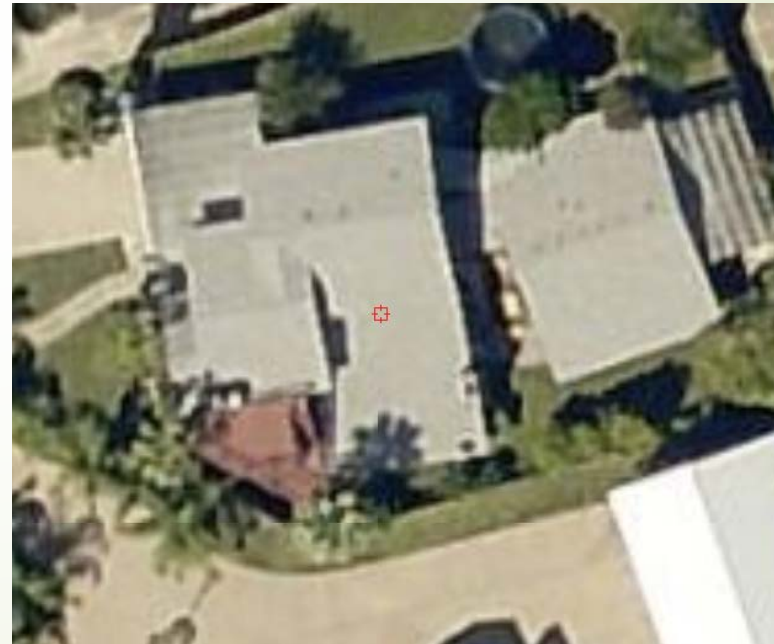
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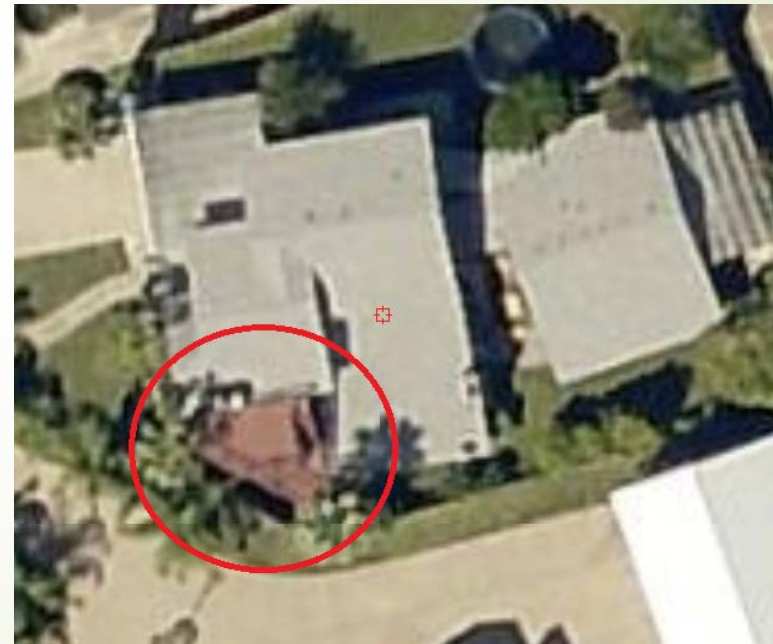
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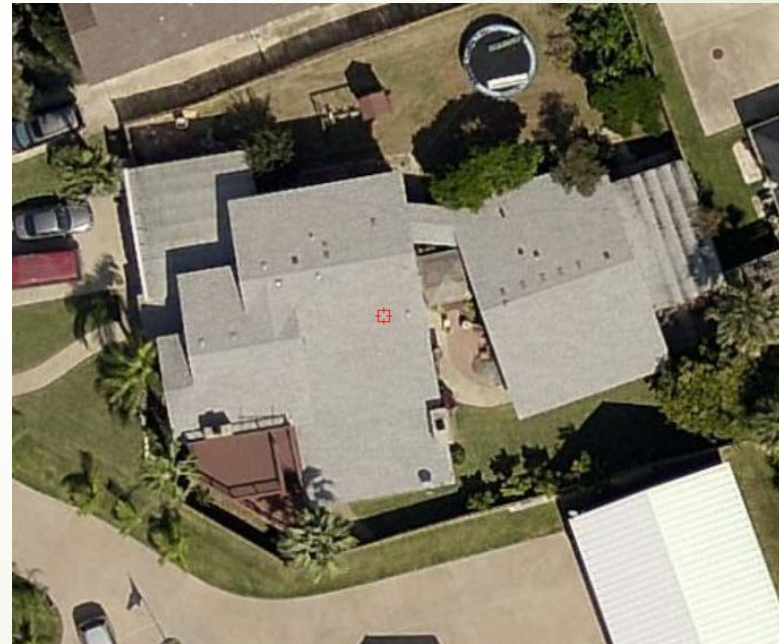
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 - Increase in staff size (\$210K)
- Also minor increases in:



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- What prompted this increase:
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 - Increase in staff size (\$210K)
- Also minor increases in:
 - Telephone and Utilities (\$4K)
 - Dues and Subscriptions (\$13K)
 - Capital Expenditures (\$10K)
 - Postage (\$8K)





Rufino H Lozano, RPA-RTA
900 South Seguin Avenue
New Braunfels
830-625-8597
comalad@co.comal.tx.us