



November 9, 2021

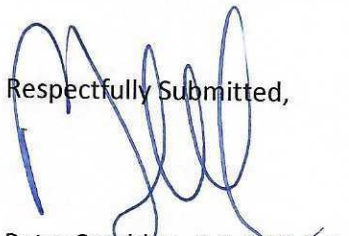
City of New Braunfels  
Mayor & City Manager  
Attn: Rusty Brockman & Robert Camareno  
550 Landa St.  
New Braunfels, TX 78130

RE: Fiscal Year 2021 Budget Amendment

The Guadalupe Appraisal District (District) will end the 2021 fiscal year with a budget surplus of approximately \$200,000. The actual amount will be determined by auditor upon completion of the District's annual audit. The District is requesting that any unspent budget funds be transferred to the District's reserve fund for the Master Facility Plan. Purpose being to obtaining funding in manner that least impacts the budgets of taxing units we appraise for annually. A detailed summary of reason for this budget amendment request is provided on pages that follow.

The Board of Directors will discuss and take action on this budget amendment on Wednesday, December 15, 2021 at 5:30 p.m. at the office of the Guadalupe Appraisal District, located at 3000 N. Austin Street, Seguin, TX 78155. Any taxing entity with questions or concerns about this budget amendment is encouraged to attend this meeting. The above amendment **does not require any additional funds** from the taxing entities; however, the action will impact the amount of unspent funds at the end of the year. In considering your allocated share of our 2021 Adopted Budget, it is estimated an amount of \$5,271.42, which would otherwise be credited to the 4<sup>th</sup> quarter allocated budget payment in 2022, would be committed to the Master Facility Plan fund via this proposed budget amendment. Should you have any questions, I can be reached by phone at (830) 303-3313 ext. 307 or by email at [psnaddon@guadalupead.org](mailto:psnaddon@guadalupead.org).

Respectfully Submitted,

  
Peter Snaddon, R.P.A., C.C.A.  
Chief Appraiser  
Guadalupe Appraisal District

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## Timeline of Master Facility Plan Projects

The need for additional office space was identified in early 2005 by the Chief Appraiser and Board of Directors. Following protocols associated with securing architect, entity approval, etc. the Board of Directors approved the addition and renovation project. Once completed the total office space increased from 5,250 sqft to 8,846 sqft. This added space has proven adequate since the project's completion in the spring of 2008. At this time, some thirteen plus years removed, we have reached a point where we have fully expended all available space.

## Growth Over Past Decade

In reviewing the past ten-year period, one can observe the growth patterns realized within the County and major cities. Below are two tables summarizing the growth patterns of total accounts, population, and market value (*as of 2021 certification*).

ACTUAL GROWTH RATE - TOTAL ACCOUNTS				
	Trailing 12 Months	3-Year	5-Year	10-Year
<b>Cibolo</b>	5.1%	4.1%	3.4%	5.4%
<b>New Braunfels</b>	3.0%	5.3%	5.6%	8.3%
<b>Schertz</b>	0.5%	0.5%	1.3%	1.3%
<b>Selma</b>	0.5%	0.1%	1.3%	3.7%
<b>Seguin</b>	5.7%	3.7%	2.6%	2.2%
<b>Guadalupe County</b>	2.0%	1.8%	2.0%	1.8%
<b>Population Est.</b>	1.7%	2.4%	2.4%	2.9%

\*The 2021 census data indicated a 3.1% increase in population between 2010 and 2020

ACTUAL GROWTH RATE - MARKET VALUE				
	Trailing 12 Months	3-Year	5-Year	10-Year
<b>Cibolo</b>	14.0%	13.9%	8.1%	12.3%
<b>New Braunfels</b>	8.7%	13.5%	9.4%	13.8%
<b>Schertz</b>	7.9%	8.3%	5.3%	9.1%
<b>Selma</b>	6.6%	7.3%	6.1%	11.8%
<b>Seguin</b>	16.7%	14.9%	7.8%	10.6%
<b>County</b>	5.0%	10.9%	7.0%	10.3%



## Growth Expectations (3-Year, 5-Year, and 10-Year)

An analysis of future growth expectations was performed to assist with space planning considerations. The table below outlines the results of the analysis.

TREND FORECAST - TOTAL ACCOUNTS			
	2024	2026	2031
<b>Cibolo</b>	14,334	15,231	17,472
<b>New Braunfels</b>	10,451	11,326	13,516
<b>Schertz</b>	15,544	15,925	16,877
<b>Selma</b>	1,852	1,958	2,222
<b>Seguin</b>	15,674	16,143	17,317
<b>County</b>	98,306	101,081	108,017
<b>Population Est.</b>	187,817	195,908	216,136

As the table indicates, projections for the county's population growth over the next 5- and 10-year periods are shown to reach **195,908 and 216,136**, respectively. The projected population growth is expected to fuel an increase in total accounts appraised annually to **101,081** (5-year) and **108,017** (10-year).

## In Comparison to CADs Currently at Total Account Projections

Comparing the size of our facility to those CADs currently at our projected population and/ or account figures was considered a good indicator for space planning purposes. The table provided below highlights these comparisons.

			2020 Census	2020 Operational Survey Data		
CAD ID	CAD Name	Bldg Size	County Population	# of Parcels	# FTE	# Appraisers
146	Liberty	13,157	91,628	126,074	36	16
184	Parker	13,714	148,222	125,008	32	16
161	McLennan	15,888	260,579	124,117	42	20
91	Grayson	24,000	135,543	106,662	36	15
105	Hays	10,869	241,067	103,147	39	20
46	Comal	10,800	161,501	101,725	28	24
221	Taylor	11,741	143,208	95,350	29	13
70	Ellis	12,359	192,455	90,233	28	16
<b>Median Figures</b>		<b>12,758</b>	<b>154,862</b>	<b>104,905</b>	<b>34</b>	<b>16</b>
<b>94</b>	<b>Guadalupe</b>	<b>8,846</b>	<b>195,908*</b>	<b>101,081*</b>	<b>35</b>	<b>18</b>
<b>*Projected five (5) year figures per growth analysis</b>						

As shown above, the median building area occupied by CADs, currently at account figures projected for Guadalupe County in 2026, is 12,758 sqft. In comparison, assuming the completion of an **additional 3,600 sqft of office space**, the Guadalupe Appraisal District **would be comparable** to those CADs within sample above at **12,446 sqft**.

## **Construction Costs, Expectations, and Alternate Options**

At the present time, projected construction costs for office space is approximately \$200 psf. This would equate to just north of \$700,000 to fund the project. Our expectation is to annually request budget amendments to committing unspent funds to the Master Facility Plan fund. Doing so is expected to ensure funding is available to commence and complete the project with minimal delay by 2026.

Alternate options to adding on to the existing facility have been discussed among the Chief Appraiser and Directors. They include purchasing a new location/ building, possibly a vacated building owned by a taxing unit, and renovating the interior to bring up to date. The consideration of alternate options will be ongoing during the next 5-year period ensuring the best option for our taxing units is executed, when the time comes.