

PROPOSED PROPERTY TAX RATE FOR FISCAL YEAR 2022/2023

The proposed property tax rate for the Village of San Leanna is \$.2498 per \$100 of taxable value (no change from last year). The proposed rate applied to existing properties, plus the value of new properties added to the tax roll this year, would increase total taxes in the Village by approximately 18.11%, from \$201,799 to \$238,342 for a total increase of \$36,543.

2022/2023 Adjusted Tax Base (including new properties)	\$95,413,231
No New Revenue Tax Rate	.2115/\$100 = \$201,799
Proposed Tax Rate 2020/2021	.2498/\$100 = \$238,342
Voter-Approval Tax Rate	.2285/\$100 = \$218,019
De minimus Tax Rate	.7355/\$100 = \$701,764

The **no-new-revenue tax rate** is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for the Village of San Leanna from the same properties in both the 2021 tax year and the 2022 tax year.

The **voter-approval tax rate** is the highest rate that the Village of San Leanna may adopt without becoming subject to petition for a tax rate election.

The **de minimus tax rate** is the tax rate that the Village of San Leanna the tax rate for the 2022 tax year that would raise \$500,000 in property tax revenue plus the no-new-revenue tax rate. Adoption of a rate exceeding the de minimus rate would trigger an automatic tax rate election.

As a Type B General Law municipality, the Village of San Leanna may not adopt a tax rate to exceed \$0.25 per \$100 valuation.

	2021	2022	Difference
Total Tax Rate (per \$100 of value)	0.2498	0.2498	No Change
Average Homestead Taxable Value	\$340,068	\$377,711	Increase of \$37,643 (11.07%)
Tax on Average Homestead	\$849	\$944	Increase of \$95 (11.19%)
Total tax levy on all properties	\$201,799	\$238,342	Increase of \$36,543 (18.11%)

This year’s budget will raise more total property taxes than last year’s budget by approximately 18.11%, or \$36,543, due to new properties added to the tax roll this year and to higher appraisal values.

Notice of Public Hearing
for Village of San Leanna Budget and Tax Rate

Thursday, September 15, 2022 – 7:00 p.m

The Village of San Leanna will hold a public hearing at 7:00 p.m. on Thursday, September 15, 2022 at 11906 Sleepy Hollow Rd, Manchaca, TX 78652, to consider adopting the proposed budget and tax rate for fiscal year 2022-2023. The proposed tax rate is \$0.2498 per \$100 of property valuation, the same tax rate for the past 20-plus years. Total taxes in the Village of San Leanna will increase by 18.11%, or \$36,543, due to new construction added to the tax roll this year and to higher appraisal values. Your individual taxes may increase or decrease, depending on any change in the taxable value of your property.

You are invited to attend the public hearing and express your views.

For assistance or detailed information about tax calculations, please contact:

**Travis Central Appraisal District
8314 Cross Park Dr., Austin, TX 78714
Phone: 512-834-9317
Email: CSinfo@tcadcentral.org
Website: www.traviscad.org**

**PROPOSED BUDGET
VILLAGE OF SAN LEANNA
FISCAL YEAR 2022-2023**

GENERAL FUND

REVENUES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>AMENDED BUDGET 2021-2022</u>	<u>YTD REV/EXP 2021-2022</u>	<u>PROPOSED BUDGET 2022-2023</u>
101	PROPERTY TAXES	\$195,000.00	\$199,035.50	\$235,000.00
102	FRANCHISE TAXES	\$15,000.00	\$14,010.63	\$15,000.00
103	INTEREST	\$200.00	\$1,968.43	\$1,500.00
104	BUILDING PERMITS	\$5,000.00	\$3,000.00	\$5,000.00
106	MISCELLANEOUS	\$100.00	\$6,555.70	\$100.00
107	TRANSFER FROM RESERVE	\$3,477.37	\$0.00	
<u>TOTALS:</u>		\$218,777.37	\$224,570.26	\$256,600.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>AMENDED BUDGET 2021-2022</u>	<u>YTD REV/EXP 2021-2022</u>	<u>PROPOSED BUDGET 2022-2023</u>
112	ROAD MAINTENANCE	\$26,555.70	\$0.00	\$20,000.00
113	CITY ADMINISTRATOR	\$38,866.67	\$32,322.02	\$38,866.67
114	TML INSURANCE	\$3,130.00	\$2,326.25	\$3,600.00
115	LEGAL	\$3,000.00	\$690.50	\$5,000.00
116	TAXES	\$6,200.00	\$4,464.43	\$6,200.00
117	ENVIRONMENTAL MAINTENANCE	\$30,000.00	\$10,846.24	\$25,000.00
118	PUBLIC INFORMATION	\$800.00	\$252.63	\$800.00
Spent on Public Notices			\$0.00	**\$170
119	AUDIT	\$6,000.00	\$6,000.00	\$6,000.00
120	SECURITY LIGHTS	\$3,200.00	\$2,480.52	\$3,200.00
121	OFFICE EXPENSES	\$8,700.00	\$6,127.48	\$7,000.00
122	ORG.MEMBERSHIP DUES	\$1,000.00	\$773.90	\$1,000.00
Spent on Lobbying Activities			\$0.00	*\$0.00
123	APPRAISALS	\$825.00	\$786.43	\$900.00
124	BUILDING INSPECTIONS	\$5,000.00	\$2,455.00	\$5,000.00
125	MISCELLANEOUS	\$1,000.00	\$350.84	\$1,000.00
126	ARBORIST	\$13,000.00	\$9,900.00	\$13,000.00
128	COUNCIL EXPENSES	\$100.00	\$52.50	\$100.00
129	PUBLIC AFFAIRS	\$2,500.00	\$1,644.66	\$3,000.00
130	COMMUNITY CENTER	\$5,000.00	\$1,572.64	\$5,000.00
131	ENGINEER	\$1,500.00	\$0.00	\$1,500.00
132	FLOOD PREVENTION	\$50,000.00	\$5,862.50	\$50,000.00
133	EMPLOYEE REIMBURSEMENT	\$200.00	\$0.00	\$100.00
134	HEALTH DEPT.CONTRACT	\$1,500.00	\$1,500.00	\$1,500.00
135	PUBLIC SAFETY	\$1,700.00	\$610.07	\$1,500.00
136	ZONING ADMINISTRATOR	\$6,000.00	\$4,996.17	\$6,000.00
137	EMPLOYEE BENEFIT STIPEND	\$3,000.00	\$2,480.00	\$3,000.00
<u>TOTALS:</u>		\$218,777.37	\$98,494.78	\$208,266.67

Items highlighted in yellow are the FY 2021-2022 figures serving as placeholder figures until the August 18th meeting.

The Village of San Leanna's proposed budget is required to show a separate line item for public notices and lobby activities. (Shown highlighted in blue as a subset of the Public Information, Road Misc, and Org. Membership Dues accounts)

WATER FUND

REVENUES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>AMENDED BUDGET</u> <u>2021-2022</u>	<u>YTD REV/EXP</u> <u>2021-2022</u>	<u>PROPOSED BUDGET</u> <u>2022-2023</u>
201	WATER BILLING	\$125,000.00	\$111,000.05	\$125,000.00
202	WATER TAP FEES	\$9,600.00	\$7,618.16	\$9,600.00
203	METER DEP/CONNECT FEES	\$1,000.00	\$2,100.00	\$1,000.00
204	MISCELLANEOUS	\$100.00	\$0.00	\$100.00
205	TRANSFER FROM RESERVE	\$15,843.33	\$0.00	\$0.00
	<u>TOTALS:</u>	\$151,543.33	\$120,718.21	\$135,700.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>AMENDED BUDGET</u> <u>2021-2022</u>	<u>YTD REV/EXP</u> <u>2021-2022</u>	<u>PROPOSED BUDGET</u> <u>2022-2023</u>
210	WATER OPERATOR	\$30,000.00	\$25,000.00	\$30,000.00
211	DISTRICT FEES	\$6,050.00	\$4,661.45	\$6,200.00
212	MAINTENANCE/REPAIR	\$50,000.00	\$31,189.10	\$30,000.00
213	ELECTRICITY	\$9,000.00	\$6,361.31	\$9,000.00
214	BOOKKEEPER	\$19,433.33	\$16,160.27	\$19,433.33
215	BILLING SUPPLIES	\$1,900.00	\$1,383.50	\$1,900.00
216	METER READER	\$2,560.00	\$1,759.58	\$2,560.00
217	METER REFUNDS	\$1,000.00	\$450.00	\$1,000.00
218	MISCELLANEOUS	\$100.00	\$54.58	\$100.00
220	CITY OF AUSTIN CONTRACT	\$6,500.00	\$2,600.00	\$5,200.00
221	CITY OF AUSTIN WATER	\$25,000.00	\$15,992.74	\$25,000.00
	<u>TOTALS:</u>	\$151,543.33	\$105,612.53	\$130,393.33

ROAD IMPROVEMENT FUND 2017-2021

<u>REVENUES</u>		ADOPTED BUDGET <u>2021-2022</u>	YTD REV/EXP <u>2021-2022</u>	PROPOSED BUDGET <u>2022-2023</u>
301	CAPITAL METRO - BTC FUNDING 2021	\$0.00	\$0.00	\$0.00
302	TRANSFER - CAPITAL METRO - RESERVED FUNDS	\$42,040.00	\$0.00	\$42,040.00
303	CAPMETRO - BTC - PROJECT REIMBURSEMENT 2018-2021	\$42,000.00	\$0.00	\$42,000.00
304	TRANSFER - ROAD PROJECT RESERVED FUNDS	\$140,000.00	\$0.00	\$140,000.00
305	TRANSFER - UNALLOCATED FUNDS	\$107,960.00	\$17,531.00	\$95,960.00
TOTALS:		\$332,000.00	\$0.00	\$320,000.00
<u>EXPENSES</u>				
310	ROAD IMPROVEMENT - OLD MANCHACA RD	\$300,000.00	\$0.00	\$300,000.00
311	ENGINEERING - MISC	\$32,000.00	\$17,531.00	\$20,000.00
	Spent on Public Notices		\$2,281.00	\$0.00
TOTALS:		\$332,000.00	\$17,531.00	\$320,000.00

ROAD IMPROVEMENT FUND 2022 - CHAPEL LN

<u>REVENUES</u>		ADOPTED BUDGET <u>2021-2022</u>	YTD REV/EXP <u>2021-2022</u>	PROPOSED BUDGET <u>2022-2023</u>
301	CAPITAL METRO - BTC FUNDING 2022	\$14,000.00	\$0.00	\$25,990.50
302	TRANSFER - CAPITAL METRO - RESERVED FUNDS	\$0.00	\$0.00	\$25,990.50
303	CAPMETRO - BTC - PROJECT REIMBURSEMENT 2022	\$14,000.00	\$0.00	\$51,981.00
304	TRANSFER - ROAD PROJECT RESERVED FUNDS	\$0.00	\$0.00	\$51,981.00
TOTALS:		\$28,000.00	\$0.00	\$155,943.00
<u>EXPENSES</u>				
310	ROAD IMPROVEMENT - TBD	\$0.00		\$0.00
311	MISC	\$0.00		\$0.00
TOTALS:		\$0.00		\$0.00

CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING (CLFRF) - ARPA

REVENUES:

	ADOPTED BUDGET <u>2021-2022</u>	YTD REV/EXP <u>2021-2022</u>	PROPOSED BUDGET <u>2022-2023</u>
501 CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING	\$62,813.74	\$124.14	\$0.00
502 CLFRF RESERVE FUNDING	\$37,277.54	\$0.00	\$100,215.42
<u>TOTALS:</u>	\$100,091.28	\$124.14	\$100,215.42

EXPENSES:

510 WATER SYSTEM IMPROVEMENTS - NORTH WELL - TBD	\$0.00	\$0.00	\$0.00
511 WATER SYSTEM IMPROVEMENTS - SOUTH WELL - TBD	\$0.00	\$0.00	\$0.00
<u>TOTALS:</u>	\$0.00	\$0.00	\$0.00