



Village of San Leanna

PROPOSED BUDGET - FISCAL YEAR 2022-2023

VILLAGE OF SAN LEANNA, TEXAS | P.O. BOX 1107 | MANCHACA, TX 78652
512-280-3898 | SANLEANNATX.COM

In accordance with Texas Local Government Code, Sec. 102.005, a proposed municipal budget must contain a cover page that includes the following statement:

“This budget will raise more total property taxes than last year's budget by \$36,543, or 18.11%, and of that amount, \$663 is tax revenue to be raised from new property added to the tax roll this year.”

Total debt obligation for the Village of San Leanna secured by property taxes: \$0



Village of San Leanna

Board of Aldermen and Staff

Molly Quirk
Mayor

Danny Villarreal
Mayor Pro Tem
Roads Commissioner

Marcos "Cha Cha" Campos
Water Commissioner

Christa Gregg
Public Safety Commissioner

Helen Rockenbaugh
Environmental Commissioner

Mary Wright
Public Affairs Commissioner

Rebecca Howe
City Administrator

Linda Barrett
Zoning Administrator

Byron Townsend
Water Operator

Cal Francis & Joshua Gregg
Meter Reader

Proposed Budget 2022-2023

As finalized on September 8, 2022

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

Thursday, September 8, 2022 – 7:00 p.m

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 8, 2022 at 11906 Sleepy Hollow Rd, Manchaca, TX 78652, to consider adopting the proposed budget for fiscal year 2022-2023.

The Village of San Leanna will also hold a second public hearing 7 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>PROPOSED BUDGET 2022-2023</u>
101	PROPERTY TAXES	\$235,000.00
102	FRANCHISE TAXES	\$15,000.00
103	INTEREST	\$1,500.00
104	BUILDING PERMITS	\$5,000.00
106	MISCELLANEOUS	\$100.00
107	TRANSFER FROM RESERVE	\$0.00
<u>TOTALS:</u>		\$256,600.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED BUDGET 2022-2023</u>
112	ROAD MAINTENANCE	\$50,000.00
113	CITY ADMINISTRATOR	\$40,810.00
114	TML INSURANCE	\$3,600.00
115	LEGAL	\$5,000.00
116	TAXES	\$6,200.00
117	ENVIRONMENTAL MAINTENANCE	\$30,000.00
118	PUBLIC INFORMATION	\$800.00
Spent on Public Notices 21-22		**\$170
119	AUDIT	\$6,000.00
120	SECURITY LIGHTS	\$3,200.00
121	OFFICE EXPENSES	\$7,000.00
122	ORG.MEMBERSHIP DUES	\$1,000.00
Spent on Lobbying Activities 21-22		*\$0.00
123	APPRAISALS	\$900.00
124	BUILDING INSPECTIONS	\$5,000.00
125	MISCELLANEOUS	\$1,000.00
126	ARBORIST	\$13,000.00
128	COUNCIL EXPENSES	\$100.00
129	PUBLIC AFFAIRS	\$3,000.00
130	COMMUNITY CENTER	\$5,000.00
131	ENGINEER	\$1,500.00
132	FLOOD PREVENTION	\$50,000.00
133	EMPLOYEE REIMBURSEMENT	\$200.00
134	HEALTH DEPT.CONTRACT	\$1,500.00
135	PUBLIC SAFETY	\$1,500.00
136	ZONING ADMINISTRATOR	\$12,000.00
137	EMPLOYEE BENEFIT STIPEND	\$3,000.00
<u>TOTALS:</u>		\$251,310.00

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>PROPOSED BUDGET</u> <u>2022-2023</u>
201	WATER BILLING	<u>\$125,000.00</u>
202	WATER TAP FEES	<u>\$9,600.00</u>
203	METER DEP/CONNECT FEES	<u>\$1,000.00</u>
204	MISCELLANEOUS	<u>\$100.00</u>
205	TRANSFER FROM RESERVE	<u>\$1,025.00</u>
<u>TOTALS:</u>		\$136,725.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED BUDGET</u> <u>2022-2023</u>
210	WATER OPERATOR	<u>\$33,000.00</u>
	ASSISTANT WATER OPERATOR	<u>\$3,000.00</u>
211	DISTRICT FEES	<u>\$6,200.00</u>
212	MAINTENANCE/REPAIR	<u>\$30,000.00</u>
213	ELECTRICITY	<u>\$9,000.00</u>
214	BOOKKEEPER	<u>\$20,405.00</u>
215	BILLING SUPPLIES	<u>\$1,900.00</u>
216	METER READER	<u>\$1,920.00</u>
217	METER REFUNDS	<u>\$1,000.00</u>
218	MISCELLANEOUS	<u>\$100.00</u>
220	CITY OF AUSTIN CONTRACT	<u>\$5,200.00</u>
221	CITY OF AUSTIN WATER	<u>\$25,000.00</u>
<u>TOTALS:</u>		\$136,725.00

ROAD IMPROVEMENT FUND 2017-2021

REVENUES

PROPOSED BUDGET 2022-2023

301	CAPITAL METRO - BTC FUNDING 2021	\$0.00
302	TRANSFER - CAPITAL METRO - RESERVED FUNDS	\$42,040.00
303	CAPMETRO - BTC - PROJECT REIMBURSEMENT 2018-2021	\$42,000.00
304	TRANSFER - ROAD PROJECT RESERVED FUNDS	\$140,000.00
305	TRANSFER - UNALLOCATED FUNDS	\$105,960.00
	<u>TOTALS:</u>	\$330,000.00

EXPENSES

310	ROAD IMPROVEMENT - OLD MANCHACA RD	\$310,000.00
311	ENGINEERING - MISC	\$20,000.00
	Spent on Public Notices 21-22	\$2,281.00
	<u>TOTALS:</u>	\$330,000.00

ROAD IMPROVEMENT FUND 2022 - CHAPEL LN

REVENUES

PROPOSED BUDGET 2022-2023

301	CAPITAL METRO - BTC FUNDING 2022	\$25,990.50
302	TRANSFER - CAPITAL METRO - RESERVED FUNDS	\$25,990.50
303	CAPMETRO - BTC - PROJECT REIMBURSEMENT 2022	\$0.00
304	TRANSFER - ROAD PROJECT RESERVED FUNDS	\$0.00
	<u>TOTALS:</u>	\$51,981.00

EXPENSES

310	ROAD IMPROVEMENT - TBD	\$0.00
311	MISC	\$0.00
	<u>TOTALS:</u>	\$0.00

CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING (CLFRF) - ARPA

REVENUES:

**PROPOSED BUDGET
2022-2023**

501 CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING	\$0.00
502 CLFRF RESERVE FUNDING	<u>\$100,215.42</u>
<u>TOTALS:</u>	\$100,215.42

EXPENSES:

510 WATER SYSTEM IMPROVEMENTS - NORTH WELL - TBD	\$60,129.25
511 WATER SYSTEM IMPROVEMENTS - SOUTH WELL - TBD	<u>\$40,086.17</u>
<u>TOTALS:</u>	\$100,215.42

Budget Balance Worksheet 2022-2023

2021-2022 Revenues YTD

101	PROPERTY TAXES	\$ 199,367.26
102	FRANCHISE TAXES	\$ 15,178.73
103	INTEREST	\$ 3,094.49
104	BUILDING PERMITS	\$ 3,000.00
106	MISCELLANEOUS	\$ 6,555.70
201	WATER BILLING	\$ 133,397.53
202	WATER TAP FEES	\$ 7,618.16
203	METER DEP/CONNECT FEES	\$ 2,100.00

TOTAL **\$ 370,311.87**

2022-2023 Revenues Projected

101	PROPERTY TAXES	\$ 235,000.00
102	FRANCHISE TAXES	\$ 15,000.00
103	INTEREST	\$ 1,500.00
104	BUILDING PERMITS	\$ 5,000.00
201	WATER BILLING	\$ 125,000.00
202	WATER TAP FEES	\$ 9,600.00
203	METER DEP/CONNECT FEES	\$ 1,000.00
301	CAPITAL METRO - BTC FUNDING 2022	\$ 52,000.00
501	CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING	\$ 62,813.74

TOTAL **\$ 506,913.74**

TRUIST AND BBT 21-22 TOTAL YTD **\$ 631,686.00**

Projected Available Funds 22-23 **\$ 1,138,599.74**

2022-2023 Budgeted Expenses

100	GENERAL FUND	\$ 251,310.00
200	WATER FUND	\$ 136,725.00
300	ROAD FUND	\$ 330,000.00
500	CLFRF	\$ 100,215.42

22-23 EOY Reserved Funds

100	GENERAL FUND CONTINGENCY	\$ 50,000.00
200	WATER FUND CONTINGENCY	\$ 50,000.00
300	BCT RESERVED	\$ 52,000.00
300	BCT MATCH	\$ 104,000.00

Projected Expenses and Reserves 22-23 **\$ 1,074,250.42**

Projected Remaining Unallocated **\$ 64,349.32**

Staff Recommended Revisions for 2022-2023 Budget

As presented September 15, 2022

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

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202	WATER TAP FEES	<u>\$9,600.00</u>
203	METER DEP/CONNECT FEES	<u>\$1,000.00</u>
204	MISCELLANEOUS	<u>\$100.00</u>
205	TRANSFER FROM RESERVE	<u>\$1,325.00</u>
<u>TOTALS:</u>		\$137,025.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	PROPOSED BUDGET <u>2022-2023</u>
210	WATER OPERATOR	<u>\$33,000.00</u>
211	DISTRICT FEES	<u>\$6,200.00</u>
212	MAINTENANCE/REPAIR	<u>\$30,000.00</u>
213	ELECTRICITY	<u>\$9,000.00</u>
214	BOOKKEEPER	<u>\$20,405.00</u>
215	BILLING SUPPLIES	<u>\$2,200.00</u>
216	METER READER	<u>\$1,920.00</u>
217	METER REFUNDS	<u>\$1,000.00</u>
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221	CITY OF AUSTIN WATER	<u>\$25,000.00</u>
222	ASSISTANT WATER OPERATOR	<u>\$3,000.00</u>
<u>TOTALS:</u>		\$137,025.00

ROAD IMPROVEMENT FUND 2017-2021

REVENUES

PROPOSED BUDGET 2022-2023

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<u>TOTALS:</u>		\$330,000.00

ROAD IMPROVEMENT FUND 2022 - CHAPEL LN

REVENUES

PROPOSED BUDGET 2022-2023

301	CAPITAL METRO - BTC FUNDING 2022	\$51,981.00
302	TRANSFER - CAPITAL METRO - RESERVED FUNDS	\$0.00
303	CAPMETRO - BTC - PROJECT REIMBURSEMENT 2022	\$0.00
304	TRANSFER - ROAD PROJECT RESERVED FUNDS	\$0.00
<u>TOTALS:</u>		\$51,981.00

EXPENSES

310	ROAD IMPROVEMENT - TBD	\$0.00
311	MISC	\$0.00
<u>TOTALS:</u>		\$0.00

CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING (CLFRF) - ARPA

REVENUES:

**PROPOSED BUDGET
2022-2023**

501 CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING	\$62,813.74
502 CLFRF RESERVE FUNDING	<u>\$37,277.54</u>
<u>TOTALS:</u>	\$100,091.28

EXPENSES:

510 WATER SYSTEM IMPROVEMENTS - NORTH WELL - TBD	<u>\$28,091.28</u>
511 WATER SYSTEM IMPROVEMENTS - SOUTH WELL - TBD	<u>\$72,000.00</u>
<u>TOTALS:</u>	\$100,091.28

**Tax Rate Documents for
2022-2023**

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.

VILLAGE OF SAN LEANNA
ORDINANCE NO. 22-002

AN ORDINANCE OF THE VILLAGE OF SAN LEANNA, TEXAS, LEVYING
AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL
GOVERNMENT FOR THE VILLAGE OF SAN LEANNA, TEXAS FOR THE
2022-2023 FISCAL YEAR.

WHEREAS, the Chief Appraisers of the Travis Central Appraisal District has prepared and certified the appraisal roll of the Village of San Leanna, Texas, said roll being that portion of the approved appraisal roll of the Travis Central Appraisal District which lists property taxable by the Village of San Leanna, Texas; and

WHEREAS, the Board of Aldermen and City Administrator has published the new revenue tax rate, the voter-approval tax rate, an explanation of how they were calculated, and has fulfilled all other requirements for publication as contained in Section 26.052 (e) of the Texas Tax Code as it pertains to Small Taxing Units, in a manner designed to come to the attention of all residents of the Village of San Leanna; and

WHEREAS, the Board of Aldermen has complied with all applicable requirements of the Texas Tax Code prior to the settling of the tax rate for the Village of San Leanna for 2022.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF
THE VILLAGE OF SAN LEANNA:

SECTION 1.

That the tax rate of the Village of San Leanna, Texas for the tax year 2022 be, and is hereby, set at \$0.2498 on each one hundred dollars (\$ 100) of the taxable value of real and personal property not exempt from taxation by the Constitution and laws of this State situated within the corporate limits of the Village of San Leanna.

SECTION 2.

That there is hereby levied for the tax year 2022 upon all real and personal property not exempt from taxation by the Constitution and laws of this State situated within the corporate limits of the Village of San Leanna, and there shall be collected for the use and support of the municipal government of the Village of San Leanna, Texas.

SECTION 3.

In accordance with the provisions and requirements of Section 26.05 of the Texas Property Tax Code, as amended, the City Council hereby states that THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

SECTION 4.

In accordance with the provisions and requirements of Section 26.05 of the Texas Property Tax Code, as amended, the Board of Aldermen hereby states that THE TAX RATE WILL EFFECTIVELY BE RAISED BY 18.11 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$38.30.

SECTION 5.

That the Travis County Tax Assessor and Collector is hereby authorized to assess and collect the taxes of the Village of San Leanna employing the above tax rate.

SECTION 6.

That the City Administrator of the Village of San Leanna shall keep accurate and complete records of all monies collected under this Ordinance and the purposes for which same are expended.

SECTION 7.

That monies collected pursuant to this Ordinance shall be expended as set forth in the Village of San Leanna's FY 2022-2023 Annual Budget.

SECTION 8

That all monies collected which are not specifically appropriated shall be deposited in the General Fund.

SECTION 9

That this Ordinance shall take effect and be in full force and effect from and after its passage and approval according to law.

PASSED AND APPROVED THIS THE 15th DAY OF SEPTEMBER 2022 BY
THE FOLLOWING MOTION,

MOTION:

"I MOVE THAT PROPERTY TAX BE INCREASED BY THE ADOPTION OF A TAX RATE OF \$0.2498 PER \$100 VALUATION, WHICH IS EFFECTIVELY A 18.11 PERCENT INCREASE IN THE TAX RATE".

WHICH WAS MADE BY _____ TO
MOTION SECONDED BY _____

APPROVE THIS ORDINANCE HAVING RECEIVED ___ AYES, ___ NAYES,
AND ___ ABSTAINED.

Molly Quirk, Mayor

ATTEST:

Rebecca Howe, City Administrator

2022 Truth in Taxation Calculations
Village of San Leana

Data Input Page
July 26, 2022

A. 2022 TOTAL TAXABLE VALUE	NET CERT. VALUE.....	\$	88,889,162
	VALUE IN PROTEST.....	\$	6,524,069
	VALUE NOT ON CERTIFIED ROLL.....		0
	TOTAL TAXABLE VALUE.....	\$	95,413,231
B. 2021 TOTAL TAXABLE VALUE.....		\$	80,573,120
C. 2021 TAX CEILINGS.....		\$	0
D. 2021 TAXABLE VALUE LOST ON COURT APPEALS.....		\$	0
	D1. ORIGINAL 2021 ARB VALUES.....	\$	0
	D2. 2021 VALUES RESULTING FROM FINAL COURT DECISIONS.....	\$	0
E. 2021 UNDISPUTED TAXABLE VALUE SUBJECT TO CH 42 APPEAL AS OF JULY 25...		\$	0
	E1. 2021 ARB CERTIFIED VALUE.....	\$	0
	E2. 2021 DISPUTED VALUE.....	\$	0
F. 2021 DEANNEXED TAX VALUE.....		\$	0
G. 2021 TAXABLE VALUE BECOMING EXEMPT IN 2022.....		\$	0
	G1. ABSOLUTE EXEMPTIONS.....	\$	0
	G2. PARTIAL EXEMPTIONS AND AMOUNT EXEMPT DUE TO AN INCREASE.....	\$	0
H. 2021 TAXABLE VALUE LOST ON SPECIAL APPRAISAL.....		\$	0
	H1. 2021 MARKET VALUE.....	\$	0
	H2. 2021 PRODUCTIVITY VALUE.....	\$	0
I. 2022 TAXABLE VALUE POLLUTION CONTROL EXEMPTION.....		\$	0
J. 2022 TAXABLE VALUE OVER-65 HOMESTEADS		\$	0
K. 2022 TAX. VALUE OF PROP. ANNEXED > JAN. 1, 2021.....		\$	0
L. 2022 TAX. VALUE OF NEW IMP. ADDED > JAN. 1, 2021.....		\$	265,649
M. 2021 TAX RATES.....	M & O.....	\$	0.2498 /\$100
	I & S.....	\$	0.0000 /\$100
	TOTAL TAX RATE.....	\$	0.2498 /\$100
N. M&O YEAR END FUND BALANCE.....		\$	553,000
O. I&S YEAR END FUND BALANCE.....		\$	0
P. 2022 TOTAL DEBT SERVICE NEEDED.....		\$	0.00
	AMOUNT PAID FROM FUNDS IN SCHEDULE A.....	\$	0.00
	AMOUNT PAID FROM OTHER SOURCES.....	\$	0.00
	ADJUSTED 2022 DEBT SERVICE.....	\$	0.00
Q. 2021 EXCESS DEBT TAX COLLECTIONS.....		\$	0.00
R. CERTIFIED 2022 ANTICIPATED COLLECTION RATE.....		%	100.00%
	R1. 2021 ACTUAL COLLECTION RATE.....	%	99.00%
	R2. 2020 ACTUAL COLLECTION RATE.....	%	100.00%
	R3. 2019 ACTUAL COLLECTION RATE.....	%	100.00%
S. FUNCTION OR ACTIVITY TRANSFER (+/-).....		\$	0
T. REFUNDS FOR TAX YEARS PRIOR TO 2021.....		\$	0.00
	M&O PORTION.....	\$	0.00
U. TCEQ CERTIFIED POLLUTION CONTROL EXPENSES.....		\$	0
V. 2021 TAXES IN TAX INCREMENT FINANCING (TIF).....		\$	0
W. TIF CAPTURED APPRAISED VALUE.....		\$	0
X. ENHANCED INDIGENT HEALTH CARE EXPENDITURES.....		\$	0
Y. INCREASED AMOUNT OF INDIGENT HEALTH CARE		\$	0

RATE ADJUSTMENTS

2022 Unused Increment Rate	0.0048
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No New Revenue Tax Rate	0.2115
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No New Revenue M & O Tax Rate	0.2115
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Voter Approval M & O Tax Rate	0.2189
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Debt Rate	0.0000
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Schedule A Funds Needed for Above Debt Rate	0.00
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Debt Rate Reduction Using Above Schedule A Funds	0.0000
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Unadjusted Voter Approval Rate	0.2189
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Voter Approval Rate adjusted for unsued increment rate	0.2285
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Voter Approval Rate adjusted for emergency revenue rate	0.02
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Voter-Approval Rate:	0.2285
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De minimis Rate:	0.7355
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Statement of Increase/Decrease:	INCREASE	by	527
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**NOTICE OF TAX RATES,
ESTIMATED UNENCUMBERED FUND BALANCES, AND DEBT SERVICE**

I, Bruce Elfant, Tax Assessor-Collector for Travis County, in accordance with Sec. 26.04, Texas Property Tax Code, provide this notice on 2022 property tax rates for your jurisdiction. This notice presents information about two tax rates. The No-New-Revenue tax rate would impose the same amount of taxes as last year if you compare the properties taxed in both years. The Voter-Approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as they are required by state law. The rates are given per \$100 of property value.

THIS YEAR'S NO-NEW-REVENUE TAX RATE:

Last year's adjusted taxes (after subtracting taxes on lost property).....	\$	201,271.65
/ This year's adjusted tax base (after subtracting value of new property).....	\$	95,147,582
= This year's no-new-revenue tax rate.....	\$	0.21150 /\$100

THIS YEAR'S VOTER-APPROVAL TAX RATE:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for transferred function).....	\$	201,271.65
/ This year's adjusted tax base.....	\$	95,147,582
= This year's no-new-revenue operating rate.....	\$	0.2115 /\$100
x 1.035 = This year's maximum operating rate.....	\$	0.2189 /\$100
+ This year's debt rate.....	\$	0.0000 /\$100
= This year's voter-approval rate.....	\$	0.2285 /\$100
(Maximum rate the taxing unit can adopt without an election for voter approval)		

Schedule A: Unencumbered Fund Balances:

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Maintenance & Operations	\$	553,000
Interest & Sinking (Debt)	\$	0
Total	\$	553,000

Bruce Elfant
Travis County Tax Assessor-Collector

Prepared By: _____
Christina Cerda

Schedule B, 2022 Debt Service, Part 2

July 26, 2022

Total Required for 2022 Debt Service.....	\$	0.00
- Amount (if any) paid from funds listed in Schedule A.....	\$	0.00
- Amount (if any) paid from other sources.....	\$	0.00
- Excess collections last year.....	\$	0.00
= Total to be paid from taxes in 2022.....	\$	0.00
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2022.....	\$	0.00
= Total Debt Levy.....	\$	0.00

NO-NEW-REVENUE TAX RATE WORKSHEET

1. **2021 total taxable value.** Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude the Section 25.25 (d) one-fourth and one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).
- \$ 80,573,120
2. **2021 tax ceilings.**
- \$ 0
3. **Preliminary 2021 adjusted taxable value.**
Subtract line 2 from line 1.
- \$ 80,573,120
4. **2021 total adopted tax rate.**
- \$ 0.2498 /\$100
5. **2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.**
- A. Original 2021 ARB values:**
- \$ 0
- B. 2021 values resulting from final court decisions:**
- \$ 0
- C. 2021 value loss.** Subtract B from A :
- \$ 0
6. **2021 taxable value subject to an appeal under Chapter 42, as of July 25**
- A. 2021 ARB certified value:**
- \$ 0
- B. 2021 disputed value:**
- \$ 0
- C. 2021 undisputed value.** Subtract B from A.
- \$ 0
7. **2021 Chapter 42-related adjusted values**
Add Lines 5C and 6C
- \$ 0
8. **2021 taxable value, adjusted for actual or potential court-ordered adjustments.**
Add Line 3 and Line 7.
- \$ 80,573,120
9. **2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.** Enter the 2021 value of property in deannexed territory.
- \$ 0
10. **2021 taxable value lost because property first qualified for an exemption in 2022.**
If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.
- A. Absolute exemptions.**
Use 2021 Market Value:
- \$ 0
- B. Partial exemptions.** 2022 exemption amount, or 2022 percentage exemption times 2021 value:
- +\$ 0
- C. Value loss.** Add A and B:
- \$ 0

11. **2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal, or public access airport special appraisal in 2022.** Use only properties that first qualified in 2022; do not use properties that qualified in 2021.

A. 2021 market value: \$ 0

B. 2022 productivity or special appraised value: -\$ 0

C. Value loss. Subtract B from A. \$ 0

12. **Total adjustments for lost value.** Add Lines 9, 10C, and 11C. \$ 0

13. **2021 captured value of property in a TIF.** Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. If the taxing unit has no captured appraised value in line 18D, enter 0. \$ 0.00

14. **2021 total value.** Subtract Line 12 and Line 13 from Line 8. \$ 80,573,120

15. **Adjusted 2021 total levy.** Multiply Line 4 by Line 14 and divide by \$100. \$ 201,271.65

16. **Taxes refunded for years preceding tax year 2021.** Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25 (b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. \$ 0.00

17. **Adjusted 2021 levy with refunds and TIF adjustment.** Add Lines 15 and 16. \$ 201,271.65

18. **Total 2022 taxable value on the 2022 certified appraisal roll today.** This value includes only certified values or certified estimates of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.

A. Certified values \$ 88,889,162

B. Counties: Include railroad rolling stock values certified by the State Comptroller: +\$ 0

C. Pollution Control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: -\$ 0

D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into tax increment fund. Do not include any new property value that that will be included in Line 23 below. -\$ 0

E. Total 2022 value. Add A and B, then subtract C and D. \$ 88,889,162

19. **Total value of properties under protest or not included on certified appraisal roll.**

A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the taxing unit's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values.

Enter the total value under protest. \$ 6,524,069

B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value, and exemptions for the current year. Use the lower market, appraised, or taxable value (as appropriate).

Enter the total value not on the roll. \$ 0.00

C. Total value under protest or not certified. Add A and B. \$ 6,524,069

20. **2022 tax ceilings** \$ 0

21. **2022 total taxable value.** Add lines 18E and 19C. Subtract Line 20. \$ 95,413,231

22. **Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.**
Include both real and personal property. Enter the 2022 value of property in territory annexed. \$ 0

23. **Total 2022 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture, or fence erected on or affixed to land. New additions to existing improvements may be included if the appraisal value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. \$ 265,649

24. **Total adjustments to the 2022 taxable value.**
Add Lines 22 and 23. \$ 265,649

25. **2022 adjusted taxable value.**
Subtract Line 24 from Line 21. \$ 95,147,582

26. **2022 NNR tax rate.**
Divide Line 17 by Line 25 and multiply by \$100. \$ 0.2115 /\$100

27. **COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies.
The total is the 2022 county NNR tax rate. \$ N/A

VOTER-APPROVAL TAX RATE WORKSHEET

28. 2021 M&O tax rate	\$	0.2498 /\$100
29. 2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	\$	80,573,120
30. Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$	201,271.65
31. Adjusted 2021 levy for calculating NNR M&O rate.		
A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line only applies to tax years preceding tax year 2021.		
	+\$	0.00
B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.		
	-\$	0.00
C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in F below. The taxing unit receiving the function will add this amount in F below. Other taxing units enter 0.		
	+/- \$	0.00
D. 2021 M&O levy adjustments. Subtract B from A. For a taxing unit with C, subtract if discontinuing function and add if receiving function.		
	\$	0.00
E. Add Line 30 to 31D.	\$	201,271.65
32. 2022 adjusted taxable value. Enter the amount in Line 25 of the NNR Tax Rate Worksheet	\$	95,147,582.00
33. 2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$	0.2115 /\$100

34. **Rate adjustment for state criminal justice mandate.**

A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.

\$ 0.00

B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.

\$ 0.00

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$ 0.0000

D. Enter the rate calculated in C. If not applicable, enter 0.

\$ 0.0000 /\$100

35. **Rate adjustment for indigent health care expenditures.**

A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.

\$ 0.00

B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.

\$ 0.00

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$ 0.0000

D. Enter the rate calculated in C. If not applicable, enter 0.

\$ 0.0000 /\$100

36. **Rate adjustment for county indigent defense compensation.**

A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.

\$ 0.00

B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.

\$ 0.00

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$ 0.00

D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.

\$ 0.00

E. Enter the lesser of C and D. If not applicable, enter 0.

\$ 0.0000 /\$100

37. Rate adjustment for county hospital expenditures.

A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.

\$ 0.00

B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.

\$ 0.00

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$ 0.00

D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.

\$ 0.00

E. Enter the lesser of C and D. If not applicable, enter 0.

\$ 0.0000 /\$100

38. Rate adjustment for municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code, which only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.

A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year

\$ 0.00

B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.

\$ 0.00

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$ 0.0000

D. Enter the rate calculated in C. If not applicable, enter 0.

\$ 0.0000 /\$100

39. Adjusted 2022 NNR M&O rate.

Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.

\$ 0.2115 /\$100

40. Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties, and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.

A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.

\$ 0.00

B. Divide Line 40A by Line 32 and multiply by \$100

\$ 0.0000 /\$100

C. Add Line 40B to Line 39.

\$ 0.2115 /\$100

41. 2022 voter-approval M&O rate.

Enter the rate as calculated by the appropriate scenario below.

Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.

'-or-

Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.

'-or-

D41. Disaster Line 41: 2022 voter-approval M&O rate for a taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for a property located in the taxing unit, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of **1)** the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or **2)** the third year after the tax year in which the disaster occurred.

If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08,

\$

0.2189 /\$100

42. Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:

- (1) are paid by property taxes
- (2) are secured by property taxes
- (3) are scheduled for payment over a period longer than one year, and
- (4) are not classified in the taxing unit's budget as M&O expenses.

A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments.

\$

0.00

B. Subtract unencumbered fund amount used to reduce total debt.

-\$

0.00

C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none).

-\$

0.00

D. Subtract amount paid from other resources.

-\$

0.00

E. Adjusted debt. Subtract B, C, and D from A.

\$

0.00

43. Certified 2021 excess debt collections.		
Enter the amount certified by the collector.	\$	0.00
44. Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$	0.00
45. 2022 anticipated collection rate.		
A. Enter the 2022 anticipated collection rate certified by the collector.	100.00%	
B. Enter the 2021 actual collection rate	99%	
C. Enter the 2020 actual collection rate	100%	
D. Enter the 2019 actual collection rate	100%	
E. If the anticipated collection rate in A is lower than actual collection rates in B, C, and D, enter the lowest collection rate from B, C, and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.		100%
46. 2022 debt adjusted for collections.		
Divide Line 44 by Line 45E	\$	0.00
47. 2022 total taxable value.		
Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$	95,413,231
48. 2022 debt tax rate.		
Divide Line 46 by Line 47 and multiply by \$100	\$	0.0000 /\$100
49. 2022 voter-approval tax rate.		
Add Lines 41 and 48.	\$	0.2189 /\$100
D49. Distaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$	0.2189 /\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$	N/A

ADDITIONAL SALES TAX WORKSHEET

51. **Taxable sales.** Units that adopted the sales tax in August or November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before Nov. 2021, skip this line.

\$ 0.00

52. **Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.

UNITS THAT ADOPTED THE SALES TAX IN NOVEMBER 2021 OR MAY 2022.

Multiply the amount on line 50 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.

- OR -

UNITS THAT ADOPTED THE SALES TAX BEFORE NOVEMBER 2021.

Enter the sales tax revenue for the previous four quarters. Do NOT multiply by .95.

\$ 0.00

53. **2022 total taxable value.** Enter the amount from Line 21 of the NNR Worksheet

\$ 95,413,231

54. **Sales tax adjustment rate.**

Divide Line 52 by Line 53 and multiply by 100.

\$ 0.0000 /\$100

55. **2022 NNR tax rate, unadjusted for sales tax.** Enter the rate from Line 26 or 27, as applicable, on the NNR Worksheet.

\$ 0.2115 /\$100

56. **2022 NNR tax rate, adjusted for sales tax.**

Taxing units that adopted the sales tax in November 2021 or in May 2022.

Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.

\$ 0.00 /\$100

57. **2022 voter-approval tax rate, unadjusted for sales tax.** Enter the rate from Line 49, Line D49 or Line 50, as applicable, of the Voter-Approval Tax Rate Worksheet.

\$ 0.2189 /\$100

58. **2022 voter-approval tax rate, adjusted for sales tax.**

Subtract Line 54 from Line 57.

\$ 0.2189 /\$100

VOTER-APPROVAL RATE ADJUSTMENT FOR POLLUTION CONTROL

59. **Certified expenses from TCEQ.** Enter the amount certified in the determination letter from TCEQ. The taxing unit shall provide its tax assessor-collector with a copy of the letter.

\$ 0.00

60. **2022 total taxable value.** Enter the amount from Line 21 of the NNR Worksheet.

\$ 95,413,231

61. **Additional rate for pollution control.**

Divide Line 59 by Line 60 and multiply by \$100.

\$ 0.0048 /\$100

62. **2022 voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), or Line 58 (taxing units with additional sales tax).

\$ 0.2237 /\$100

VOTER-APPROVAL RATE ADJUSTMENT FOR UNUSED INCREMENT RATE

63. 2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$	0.0000 /\$100
64. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$	0.0048 /\$100
65. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the nubmer is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$	0.0000 /\$100
66. 2022 unused increment rate. Add Lines 63, 64, and 65.	\$	0.0048 /\$100
67. 2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counies), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$	0.2285 /\$100

DE MINIMIS RATE

***THIS SECTION SHOULD ONLY BE COMPLETED BY A TAXING UNIT THAT IS A MUNICIPALITY OF LESS THAN 30,000 OR A TAXING UNIT THAT DOES NOT MEET THE DEFINITION OF A SPECIAL TAXING UNIT. (Texas Tax Code Section 26.063(a)(1).)

68. Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	\$	0.2115 /\$100
69. 2022 total taxable value. Enter the amount on Line 21 of the NNR Tax Rate Worksheet.	\$	95,413,231
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$	0.5240 /\$100
71. 2022 debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$	0.0000 /\$100
72. De minimus rate. Add Lines 68, 70, and 71.	\$	0.7355 /\$100

2022
TOTAL TAX RATE**No-new-revenue tax rate**

As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

\$ 0.2115 /\$100

Voter-approval tax rate

As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster) Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).

\$ 0.2285 /\$100

De minimis rate

If applicable, enter the de minim rate from Line 72.

\$ 0.7355 /\$100