

**ADOPTED BUDGET  
VILLAGE OF SAN LEANNA  
GENERAL FUND  
FISCAL YEAR 2017-2018**

\* maintaining property tax rate  
of \$.2498 per \$100 valuation

**REVENUES:**

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	ADOPTED BUDGET <u>2017-2018</u>
101	PROPERTY TAXES	\$135,000.00
102	FRANCHISE TAXES	\$20,000.00
103	INTEREST	\$1,200.00
104	BUILDING PERMITS	\$1,500.00
105	CAPITAL METRO	\$14,040.00
106	MISCELLANEOUS	\$100.00
107	MUNICIPAL COURT	\$0.00
108	PUBLIC SAFETY	\$0.00
109	TRANSFER FROM SAVINGS	\$125,205.00
	<b><u>TOTALS:</u></b>	<b>\$297,045.00</b>

**EXPENSES:**

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	ADOPTED BUDGET <u>2017-2018</u>
112	ROAD MAINTENANCE	\$15,000.00
113	CITY ADMINISTRATOR	\$29,400.00
114	TML INSURANCE	\$2,520.00
115	LEGAL	\$1,500.00
116	TAXES	\$6,300.00
117	MOW/TRIM/MAINTENANCE	\$14,000.00
118	PUBLIC INFORMATION	\$800.00
119	AUDIT	\$5,000.00
120	SECURITY LIGHTS	\$3,500.00
121	OFFICE EXPENSES	\$4,500.00
122	ORG.MEMBERSHIP DUES	\$1,000.00
123	APPRAISALS	\$825.00
124	BUILDING INSPECTIONS	\$1,500.00
125	MISCELLANEOUS	\$500.00
126	ARBORIST/TREE PROGRAM	\$11,800.00
127	ROAD IMPROVEMENTS	\$0.00
128	COUNCIL EXPENSES	\$600.00
129	PUBLIC AFFAIRS	\$2,000.00
130	COMMUNITY CENTER	\$2,850.00
131	ENGINEER	\$1,500.00
132	FLOOD PREVENTION	\$150,000.00
133	EMPLOYEE REIMBURSEMENT	\$700.00
134	HEALTH DEPT.CONTRACT	\$1,500.00
135	PUBLIC SAFETY	\$1,000.00
136	ADVISOR	\$5,000.00
137	SEVERANCE PACKAGE	\$33,750.00
138	TRANSFER TO WATER FUND	\$0.00
	<b><u>TOTALS:</u></b>	<b>\$297,045.00</b>

**ADOPTED BUDGET  
VILLAGE OF SAN LEANNA  
WATER FUND  
FISCAL YEAR 2017-2018**

**REVENUES:**

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>ADOPTED BUDGET 2017-2018</u>
201	WATER BILLING	\$125,000.00
202	WATER TAP FEES	\$4,800.00
203	METER DEP/CONNECT FEES	\$1,000.00
204	MISCELLANEOUS	\$100.00
205	TRANSFER FROM RESERVE	\$21,333.00
	<b><u>TOTALS:</u></b>	<b>\$152,233.00</b>

**EXPENSES:**

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>ADOPTED BUDGET 2017-2018</u>
210	WATER OPERATOR	\$23,076.00
211	DISTRICT FEES	\$6,000.00
212	MAINTENANCE/REPAIR	\$30,000.00
213	ELECTRICITY	\$7,300.00
214	BOOKKEEPER	\$14,700.00
215	BILLING SUPPLIES/SOFTWARE	\$700.00
216	METER READER	\$1,320.00
217	METER REFUNDS	\$700.00
218	MISCELLANEOUS	\$100.00
219	DEBT SERVICE	\$40,837.00
220	CITY OF AUSTIN CONTRACT	\$2,500.00
221	CITY OF AUSTIN WATER	\$25,000.00
	<b><u>TOTALS:</u></b>	<b>\$152,233.00</b>

### **ADOPTED PROPERTY TAX RATE FOR FISCAL YEAR 2017/2018**

The adopted property tax rate for the Village of San Leanna is \$.2498 per \$100 of taxable value (no change from last year). The adopted rate applied to existing properties, plus the value of new properties added to the tax roll this year, will increase total taxes in the Village by approximately 4.43%, from \$136,851 to \$142,910, for a total increase of \$6,059.

<b><u>2017/2018 adjusted tax base</u></b>	<b><u>- \$57,416,470</u></b>
---	------------------------------

Effective tax rate	.2442/\$100 = \$140,211
Proposed tax rate 2017/2018	.2498/\$100 = \$142,910
Roll back rate	.2637/\$100 = \$151,407

<b><u>Average taxable value of houses in Village</u></b>	<b><u>- \$241,575</u></b>
--	---------------------------

Effective tax rate	.2442/\$100 = \$590
Proposed tax rate 2017/2018	.2498/\$100 = \$603
Roll back rate	.2637/\$100 = \$637

Your taxes owed under any of the above rates can be calculated as follows:  
 $(\text{tax rate}) \times (\text{taxable value of your property}) / 100 = \text{property tax amount}$

#### **Legend:**

Effective rate: in general, represents the same amount of taxes for 2018 as collected for 2017.

Roll back rate: a level of tax increase that requires public notification and hearing where citizens can petition against the rate and order a roll back to an acceptable level. This is a complicated formula that represents the taxable increase of 1.03% above the current rate for the Operations and Maintenance expenses and a specific amount to cover debt service paid from property tax revenues.

**The adopted tax rate will raise taxes for Maintenance and Operations on a \$100,000 home by approximately \$5.38 (on a \$200,000 home by \$10.76, on a \$300,000 home by \$16.14).**

**This budget will raise more total property taxes than last year's budget by 4.43%, or \$6,059, due to new properties added to the tax roll this year and to higher appraisal values, although there have been reductions due to property tax protests.**