



# 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

**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.

| <b>2022/2023 Adjusted Tax Base (including new properties)</b> | <b>\$95,413,231</b>     |
|---|-------------------------|
| 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.**

|  | <b>2021</b> | <b>2022</b> | <b>Difference</b>             |
|--|-------------|-------------|-------------------------------|
| <b>Total Tax Rate (per \$100 of value)</b> | 0.2498      | 0.2498      | No Change                     |
| <b>Average Homestead Taxable Value</b>     | \$340,068   | \$377,711   | Increase of \$37,643 (11.07%) |
| <b>Tax on Average Homestead</b>            | \$849       | \$944       | Increase of \$95 (11.19%)     |
| <b>Total tax levy on all properties</b>    | \$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 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](mailto:CSinfo@tcadcentral.org)  
Website: [www.traviscad.org](http://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<br/>2021-2022</u> | <u>YTD REV/EXP<br/>2021-2022</u> | <u>PROPOSED BUDGET<br/>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                           | \$0.00                               |
| <b><u>TOTALS:</u></b> |                       | \$218,777.37                        | \$224,570.26                     | \$256,600.00                         |

**EXPENSES:**

| <u>ACCOUNT</u>        | <u>ACCOUNT NAME</u>          | <u>AMENDED BUDGET<br/>2021-2022</u> | <u>YTD REV/EXP<br/>2021-2022</u> | <u>PROPOSED BUDGET<br/>2022-2023</u> |
|-----------------------|------------------------------|-------------------------------------|----------------------------------|--------------------------------------|
| 112                   | ROAD MAINTENANCE             | \$26,555.70                         | \$0.00                           | \$26,000.00                          |
| 113                   | CITY ADMINISTRATOR           | \$38,866.67                         | \$32,322.02                      | \$40,810.00                          |
| 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                           | \$200.00                             |
| 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                       | \$12,000.00                          |
| 137                   | EMPLOYEE BENEFIT STIPEND     | \$3,000.00                          | \$2,480.00                       | \$3,000.00                           |
| <b><u>TOTALS:</u></b> |                              | \$218,777.37                        | \$98,494.78                      | \$222,310.00                         |

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>AMENDED BUDGET</u><br><u>2021-2022</u> | <u>YTD REV/EXP</u><br><u>2021-2022</u> | <u>PROPOSED BUDGET</u><br><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                                 | \$1,025.00                                 |
|                | <b><u>TOTALS:</u></b>  | \$151,543.33                              | \$120,718.21                           | \$136,725.00                               |

**EXPENSES:**

| <u>ACCOUNT</u> | <u>ACCOUNT NAME</u>      | <u>AMENDED BUDGET</u><br><u>2021-2022</u> | <u>YTD REV/EXP</u><br><u>2021-2022</u> | <u>PROPOSED BUDGET</u><br><u>2022-2023</u> |
|----------------|--------------------------|---|--|--|
| 210            | WATER OPERATOR           | \$30,000.00                               | \$25,000.00                            | \$33,000.00                                |
|                | ASSISTANT WATER OPERATOR | --  | --                                     | \$3,000.00                                 |
| 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                            | \$20,405.00                                |
| 215            | BILLING SUPPLIES         | \$1,900.00                                | \$1,383.50                             | \$1,900.00                                 |
| 216            | METER READER             | \$2,560.00                                | \$1,759.58                             | \$1,920.00                                 |
| 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                                |
|                | <b><u>TOTALS:</u></b>    | \$151,543.33                              | \$105,612.53                           | \$136,725.00                               |

**ROAD IMPROVEMENT FUND 2017-2021**

| <u>REVENUES</u> |  | ADOPTED BUDGET<br><u>2021-2022</u> | YTD REV/EXP<br><u>2021-2022</u> | PROPOSED BUDGET<br><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                         |
| <b>TOTALS:</b>  |  | \$332,000.00                       | \$0.00                          | \$320,000.00                        |
| <br>            |  |                                    |                                 |                                     |
| <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                              |
| <b>TOTALS:</b>  |  | \$332,000.00                       | \$17,531.00                     | \$320,000.00                        |

**ROAD IMPROVEMENT FUND 2022 - CHAPEL LN**

| <u>REVENUES</u> |   | ADOPTED BUDGET<br><u>2021-2022</u> | YTD REV/EXP<br><u>2021-2022</u> | PROPOSED BUDGET<br><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                          | \$51,981.00                         |
| <b>TOTALS:</b>  |   | \$28,000.00                        | \$0.00                          | \$155,943.00                        |
| <br>            |   |                                    |                                 |                                     |
| <u>EXPENSES</u> |   |                                    |                                 |                                     |
| 310             | ROAD IMPROVEMENT - TBD                      | \$0.00                             |                                 | \$0.00                              |
| 311             | MISC  | \$0.00                             |                                 | \$0.00                              |
| <b>TOTALS:</b>  |   | \$0.00                             |                                 | \$0.00                              |

**CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING (CLFRF) - ARPA**

**REVENUES:**

|   | ADOPTED BUDGET<br><u>2021-2022</u> | YTD REV/EXP<br><u>2021-2022</u> | PROPOSED BUDGET<br><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                        |
| <b><u>TOTALS:</u></b>                         | \$100,091.28                       | \$124.14                        | \$100,215.42                        |

**EXPENSES:**

|  |        |        |              |
|--|--------|--------|--------------|
| 510 WATER SYSTEM IMPROVEMENTS - NORTH WELL - TBD | \$0.00 | \$0.00 | \$60,129.25  |
| 511 WATER SYSTEM IMPROVEMENTS - SOUTH WELL - TBD | \$0.00 | \$0.00 | \$40,086.17  |
| <b><u>TOTALS:</u></b>                            | \$0.00 | \$0.00 | \$100,215.42 |