



Village of San Leanna

PROPOSED BUDGET - FISCAL YEAR 2023-2024

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 \$29,460 or 12.35%, and of that amount, \$2,828 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

Cahir Doherty

Arborist

Proposed Budget 2023-2024

To be finalized on July 20, 2023

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

Thursday, August 15, 2023 – 7:00 p.m

The Village of San Leanna will also hold a second public hearing 7 p.m. on Thursday, August 15, 2022 at 11906 Sleepy Hollow Rd, Manchaca, TX 78652, to consider adopting the proposed budget and tax rate for fiscal year 2023-2024. 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 12.35%, or \$29,460, 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 2023-2024**

GENERAL FUND

REVENUES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED BUDGET 2023-2024</u>
101	PROPERTY TAXES	\$265,000.00
102	FRANCHISE TAXES	\$15,000.00
103	INTEREST	\$5,000.00
104	BUILDING PERMITS	\$5,000.00
106	MISCELLANEOUS	\$100.00
107	TRANSFER FROM RESERVE	\$0.00
<u>TOTALS:</u>		\$290,100.00

EXPENSES:

<u>ACCOUNT</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED BUDGET 2023-2024</u>
112	ROAD MAINTENANCE	\$26,000.00
113	CITY ADMINISTRATOR	\$40,810.00
114	TML INSURANCE	\$5,400.00
115	LEGAL	\$5,000.00
116	TAXES	\$6,200.00
117	ENVIRONMENTAL MAINTENANCE	\$25,000.00
118	PUBLIC INFORMATION	\$800.00
Spent on Public Notices 22-23		**\$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 22-23		*\$0.00
123	APPRAISALS	\$1,200.00
124	BUILDING INSPECTIONS	\$5,000.00
125	MISCELLANEOUS	\$1,500.00
126	ARBORIST	\$13,000.00
128	COUNCIL EXPENSES	\$100.00
129	PUBLIC AFFAIRS	\$3,000.00
130	COMMUNITY CENTER	\$3,000.00
131	ENGINEER	\$1,500.00
132	FLOOD PREVENTION	\$10,000.00
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>		\$182,910.00

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 2023-2024</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 2023-2024</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>\$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>
222	ASSISTANT WATER OPERATOR	<u>\$3,000.00</u>
<u>TOTALS:</u>		\$136,725.00

ROAD IMPROVEMENT FUND 2022 - CHAPEL LN

REVENUES

PROPOSED BUDGET
2023-2024

301 CAPITAL METRO - BTC FUNDING 2022	\$23,000.00
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>	\$23,000.00

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
2023-2024**

501 CORONAVIRUS LOCAL FISCAL RECOVERY FUNDING	\$0.00
502 CLFRF RESERVE FUNDING	<u>\$28,091.28</u>
<u>TOTALS:</u>	\$28,091.28

EXPENSES:

510 WATER SYSTEM IMPROVEMENTS - NORTH WELL - TBD	<u>\$28,091.28</u>
511 WATER SYSTEM IMPROVEMENTS - SOUTH WELL - TBD	<u>\$0.00</u>
<u>TOTALS:</u>	\$28,091.28

**Tax Rate Documents for
2023-2024**

PROPOSED PROPERTY TAX RATE FOR FISCAL YEAR 2023/2024

If the proposed property tax rate for the Village of San Leanna remains \$.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 12.35%, from \$238,472 to \$267,932 for a total increase of \$29,460.

2023/2024 Adjusted Tax Base (including new properties)	\$107,258,743	
No New Revenue Tax Rate	/\$100 =	\$
Proposed Tax Rate 2020/2021	.2498/\$100 =	\$267,932
Voter-Approval Tax Rate	/\$100 =	\$
De minimus Tax Rate	/\$100 =	\$

The **no-new-revenue tax rate** is the tax rate for the 2023 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 2022 tax year and the 2023 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 2023 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.

	2022	2023	Difference
Total Tax Rate (per \$100 of value)	0.2498	0.2498	No Change
Average Homestead Taxable Value	\$379,990	\$420,650	Increase of \$40,660 (10.70%)
Tax on Average Homestead	\$949	\$1,051	Increase of \$102 (10.75%)
Total tax levy on all properties	\$238,342	\$267,932	Increase of \$29,460 (12.35%)

This year’s budget will raise more total property taxes than last year’s budget by approximately 12.35%, or \$29,460, due to new properties added to the tax roll this year and to higher appraisal values.