CITY OF SUNRISE BEACH VILLAGE
ORDINANCE NUMBER 401

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR THE CITY OF SUNRISE BEACH VILLAGE, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SUNRISE BEACH VILLAGE, LLANO COUNTY, TEXAS:

WHEREAS, The Mayor of the City of Sunrise Beach Village has heretofore duly and timely filed, in accordance with State law, a budget for the City covering the fiscal year running from October 1, 2024, to September 30, 2025; and,

WHEREAS, A copy of the budget, in draft form, has been available at City Hall for the general public since August 7, 2024, with duly posted and advertised notices and public hearing having been held in accordance with the Texas Open Meetings Law and Truth in Taxation Laws; and,

WHEREAS, It is the opinion and judgement of the City Council that the said budget, which is attached hereto as Appendix A contains all things approved and discussed and is proper and correct; and,

WHEREAS, Texas State Law requires that a yearly budget be passed before taxes may be levied;

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SUNRISE BEACH VILLAGE, LLANO COUNTY, TEXAS: THAT THE FISCAL YEAR 2024-2025 BUDGET BE ADOPTED THIS THE 19th DAY OF SEPTEMBER 2024.

APPROVED:

Rob Hardy, Mayor

ATTEST:

Janie Crumpler

Janie Crumpler, City Secretary

City of Sunrise Beach Village
Proposed FY 25 Budget

Proposed FY25	Oct 23 - May 24		FY 24 Budget T Rate .128520	FY 25 Budget T Rate .11623
Income				
Transfers				
Codification From FY'23	$ 4,125.50		$ 10,626.11	$ 6,500.61
Police Vehicle from FY23	$ -		$ 48,248.84	
Carry Net from FY24	$ -			$ -
Capital Street & ROW from Reserves			$ 72,247.25	$ -
Police T&T (LEOSE)	$ 1,625.78	100.00%	$ 1,625.78	$ 3,392.61
Court Tech Dedicated Reserves	$ 444.36	100.00%	$ 444.36	$ 540.36
Court Sec Dedicated Reserves	$ 2,192.75	100.00%	$ 2,192.75	$ 2,280.37
Total Transfers	$ 4,262.89	3.15%	$ 135,385.09	$ 12,713.95
Ad Valorem Tax				
Current	$ 843,825.03	85.46%	$ 987,378.76	$ 917,066.59
Delinquent	$ 51,259.41	102.52%	$ 50,000.00	$ 50,000.00
Prior Years	$ 1,272.74	363.64%	$ 350.00	$ 350.00
Penalty & Interest	$ 4,251.03	77.29%	$ 5,500.00	$ 5,500.00
Collection Fees	$ 307.77	41.04%	$ 750.00	$ 750.00
Total Ad Valorem Tax	$ 900,915.98	86.30%	$ 1,043,978.76	$ 973,666.59
Other Taxes & Fees				
Franchise Tax	$ 73,593.32	73.59%	$ 100,000.00	$ 100,000.00
Trash Service ROW Fee	$ 14,315.37	80.75%	$ 17,728.85	$ 17,728.85
Beverage Tax	$ 555.77	46.31%	$ 1,200.00	$ 1,200.00
Sales Tax	$ 38,269.82	78.10%	$ 49,000.00	$ 94,000.00
Development Permits	$ 29,617.15	118.47%	$ 25,000.00	$ 40,000.00
Permit Penalties	$ -	0.00%	$ 1,000.00	$ 1,000.00
Beer & Liquor Permits	$ -	0.00%	$ 715.00	$ 715.00
Board of Adjustment Fees	$ 200.00	50.00%	$ 400.00	$ 400.00
Total Other Taxes & Fees	$ 156,551.43	80.26%	$ 195,043.85	$ 255,043.85
Services				
Tax Certificates	$ 210.00	28.00%	$ 750.00	$ 750.00
Reproduction / Fax Service	$ 16.47	21.96%	$ 75.00	$ 75.00
Total Services	$ 226.47	27.45%	$ 825.00	$ 825.00
Law & Order				
Fines	$ 3,159.00	31.59%	$ 10,000.00	$ 10,000.00
OMNIBASE SVC	$ -	0.00%	$ 500.00	$ 500.00
Court Costs	$ 2,349.00	67.11%	$ 3,500.00	$ 3,500.00
Court Tech Fees	$ 96.00	32.00%	$ 300.00	$ 300.00
Court Security Fees	$ 117.60	39.20%	$ 300.00	$ 300.00
Police T & T (LEOSE)	$ 1,866.83	207.43%	$ 900.00	$ 900.00
Admin Fee	$ 501.40	100.28%	$ 500.00	$ 500.00
Total Law & Order	$ 8,089.83	50.56%	$ 16,000.00	$ 16,000.00
Rents & Leases				
Civic Center	$ 1,820.00	182.00%	$ 1,000.00	$ 2,000.00
Parks & Pavillions	$ 50.00	10.00%	$ 500.00	$ 500.00
Other	$ -	0.00%	$ 20.00	$ 20.00
Total Rents & Leases	$ 1,870.00	123.03%	$ 1,520.00	$ 2,520.00
Other Income				
Used Oil & Filters	$ 40.35	40.35%	$ 100.00	$ 100.00
Airport		0.00%	$ 35.00	$ 35.00
Refunds	$ 47.47	3.16%	$ 1,500.00	$ 1,500.00
Miscellaneous	$ 2,791.85	93.06%	$ 3,000.00	$ 3,000.00
Total Other Income	$ 2,879.67	62.13%	$ 4,635.00	$ 4,635.00
Interest				
Other Invested Reserves(CDs)	$ 1,399.18	99.94%	$ 1,400.00	$ 2,800.00
Tex CLASS	$ 36,550.11	60.92%	$ 60,000.00	$ 55,000.00
Operations - Checking	$ 427.38	142.46%	$ 300.00	$ 500.00
Money Market	$ 933.04	111.08%	$ 840.00	$ 1,000.00
Total Interest	$ 39,309.71	62.86%	$ 62,540.00	$ 59,300.00
Total Income	**$ 1,114,105.98**	76.31%	**$ 1,459,927.70**	**$ 1,324,704.39**
Expense				
Capital Outlay				
Bldgs & Structures	$ 7,167.04	24.30%	$ 29,500.00	$ 30,000.00
M&R Equipment/Vehicles	$ 31,726.43	126.91%	$ 25,000.00	$ 25,000.00
Office Equipment	$ 1,148.95	19.15%	$ 6,000.00	$ 6,000.00
Police Dept.	$ -	0.00%	$ 98,250.00	$ 50,000.00
Trash Srvs Fee to ST & ROW Resv	$ 14,315.37	80.75%	$ 17,728.85	$ 18,996.60
CIP Reserve				$ 42,000.00
Streets & ROW	$ 58,596.96	89.07%	$ 65,784.76	$ 65,000.00
Total Capital Outlay	$ 112,954.75	46.62%	$ 242,263.61	$ 236,996.60

City of Sunrise Beach Village
Proposed FY 25 Budget

Proposed FY25		Oct 23 - May 24			FY 24 Budget		FY 25 Budget
Employee Compensation							
Salaries & Wages	$	507,551.73	59.32%	$	855,586.74	$	840,031.01
Social Security	$	31,468.21	59.32%	$	53,046.38	$	52,081.92
Medicare	$	7,359.51	59.32%	$	12,406.01	$	12,180.45
Medical Insurance	$	72,859.60	58.09%	$	125,434.92	$	115,712.76
Retirement Plan	$	9,097.36	61.53%	$	14,785.38	$	22,505.76
Reimbursed to city (Emp Comp)	$	(183,330.36)	64.16%	$	(285,720.31)	$	(350,543.34)
Total Compensation	$	445,006.05	57.38%	$	775,539.11	$	691,968.56
Law & Order Costs							
Office Expense (Rent)	$	1,345.14	75.00%	$	1,793.52	$	1,793.52
Dispatch	$	5,452.00	41.94%	$	13,000.00	$	13,000.00
Court Expenses	$	14,730.80	64.47%	$	22,850.00	$	22,850.00
H.C. Humane Soc.	$	1,200.00	60.00%	$	2,000.00	$	2,000.00
Court Sec. Supplies	$	29.98	1.20%	$	2,491.65	$	2,397.97
Court Tech. Supplies	$	-	0.00%	$	688.36	$	636.36
Court Management Software	$	-	#DIV/0!	$	-	$	3,000.00
Court Internet	$	396.02	52.80%	$	750.00	$	750.00
Police Telephone & Internet	$	817.48	40.87%	$	2,000.00	$	2,000.00
Police Record Mngt System	$	8,888.04	77.29%	$	11,500.00	$	5,250.00
Police Aircard/jet pak	$	929.76	64.12%	$	1,450.00	$	1,450.00
Police T&T (LEOSE)	$	100.00	4.16%	$	2,401.50	$	5,259.44
OMNIBASE SVC			0.00%	$	250.00	$	250.00
Total Law & Order Costs	$	33,889.22	55.40%	$	61,175.03	$	60,637.29
State L&O Shares							
Court Costs	$	-	0.00%	$	5,000.00	$	5,000.00
Total State L&O Shares	$	-	0.00%	$	5,000.00	$	5,000.00
Professional Services							
Elections Costs	$	1,066.85	53.34%	$	2,000.00	$	2,500.00
Appraisal District	$	15,698.00	74.82%	$	20,981.00	$	23,224.50
Audits	$	3,750.00	93.75%	$	4,000.00	$	4,000.00
Bonds	$	150.00	15.00%	$	1,000.00	$	1,000.00
Codification	$	4,125.50	206.28%	$	2,000.00	$	6,500.00
City Attorney	$	5,191.00	25.96%	$	20,000.00	$	30,000.00
Staff T&T	$	349.30	13.97%	$	2,500.00	$	2,500.00
Tax Attorney (Collection Fees)	$	1,162.07	116.21%	$	1,000.00	$	1,000.00
Total Professional Services	$	31,492.72	58.89%	$	53,481.00	$	70,724.50
Other Purchased Services							
Cleaning	$	494.85	76.13%	$	650.00	$	650.00
Copier Lease/M&R	$	2,253.69	77.71%	$	2,900.00	$	2,900.00
Technology Services	$	2,500.00	0.00%	$	2,500.00	$	2,500.00
Oil Recycling Program	$	65.00	43.33%	$	150.00	$	150.00
Print & Publish	$	428.82	21.44%	$	2,000.00	$	2,277.44
Tree Maintenance Parks, ROW	$	6,500.00	86.67%	$	7,500.00	$	7,500.00
Total Other Purchased Services	$	12,242.36	77.98%	$	15,700.00	$	15,977.44
Insurance							
Property & Liability	$	15,694.70	104.63%	$	15,000.00	$	15,000.00
Workers Comp	$	13,762.56	91.75%	$	15,000.00	$	15,000.00
Total Insurance	$	29,457.26	98.19%	$	30,000.00	$	30,000.00
M & R							
Bldgs & Structures	$	2,525.36	21.04%	$	12,000.00	$	12,000.00
Materials	$	5,554.07	138.85%	$	4,000.00	$	4,500.00
Permitting	$	-	#DIV/0!	$	-	$	4,000.00
Office Equipmt	$	-	0.00%	$	1,000.00	$	1,000.00
Police Equipmt & Vehicles	$	7,962.66	61.25%	$	13,000.00	$	13,000.00
Parks	$	17,997.20	44.22%	$	40,700.00	$	10,000.00
Roads & Parks Equipmt	$	9,458.77	118.23%	$	8,000.00	$	10,000.00
Tools & Machinery	$	605.68	20.19%	$	3,000.00	$	3,000.00
Roads & R.O.W	$	3,840.00	3.49%	$	110,168.95	$	85,000.00
Total M & R	$	47,943.74	24.99%	$	191,868.95	$	142,500.00
Supplies							
Airport	$	1,020.92	113.44%	$	900.00	$	900.00
Office/Civic Ctr	$	6,927.01	69.27%	$	10,000.00	$	5,000.00
Police	$	3,244.33	38.17%	$	8,500.00	$	8,500.00
City Fuel	$	18,704.72	46.76%	$	40,000.00	$	30,000.00
Postage	$	530.30	29.46%	$	1,800.00	$	2,500.00
Total Supplies	$	30,427.28	49.72%	$	61,200.00	$	46,900.00
Utilities							
Electric	$	5,123.57	51.24%	$	10,000.00	$	10,000.00
Internet/Domain	$	494.08	98.82%	$	500.00	$	500.00

City of Sunrise Beach Village
Proposed FY 25 Budget

Proposed FY25	Oct 23 - May 24		FY 24 Budget	FY 25 Budget
Telephone	$ 1,576.77	58.40%	$ 2,700.00	$ 2,500.00
Water	$ 3,033.88	60.68%	$ 5,000.00	$ 5,000.00
Total Utilities	$ 10,228.30	56.20%	$ 18,200.00	$ 18,000.00
Other Expenses				
Dues & Subscriptions	$ 2,248.79	74.96%	$ 3,000.00	$ 3,000.00
Licenses & Permits	$ 1,313.77	87.58%	$ 1,500.00	$ 2,000.00
Bank Charges	$ 403.79	40.38%	$ 1,000.00	$ 1,000.00
Total Other Expenses	$ 3,966.35	72.12%	$ 5,500.00	$ 6,000.00
Total Expense	**$ 757,608.03**	51.89%	**$ 1,459,927.70**	**$ 1,324,704.39**
Net Income	$ 356,497.95		$ -	$ (0.00)
			Tax Rate FY 24	**Tax Rate FY 25 increase -9.56**
			0.12852	**0.11623**
Tax due on Taxable Value of $100,000			**$ 128.52**	**$ 116.23**
Increase in taxes over FY 24				**$ (12.29)**
		No-new-revenue Tax Rate FY25	**Voter-approved Tax Rate FY25**	**De Minimis Tax Rate FY24**
		0.11230	**0.11623**	**0.18346**
Tax due on Taxable Value of $100,000		**$ 112.30**	**$ 116.23**	**$ 183.46**
Increase in taxes over FY 24 No-new-Revenue Rate			**$ 3.93**	**$ 71.16**

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CITY OF SUNRISE BEACH VILLAGE
ORDINANCE NUMBER 402

AN ORDINANCE LEVYING ADVALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF SUNRISE BEACH VILLAGE, LLANO COUNTY, TEXAS FOR THE 2024-2025 FISCAL YEAR; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND, PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SUNRISE BEACH VILLAGE, LLANO COUNTY, TEXAS:

WHEREAS, Notice announcing the consideration and proposed passage of this Ordinance has been posted and advertised in accordance with applicable law; and,

WHEREAS, One Public Hearing on the proposed tax rate has been posted, advertised and held in accordance with applicable law; and,

WHEREAS, The Council Members have had time to evaluate information pertaining to the Fiscal Year 2024-2025 Budget and passed said Budget,

NOW THEREFORE:

SECTION 1. Is hereby levied and there shall be collected for the use and support of the municipal government of the City of Sunrise Beach Village, upon all property, real, personal, and mixed, within the corporate limits of said City subject to taxation, a property tax rate of $.11623 on each $100.00 valuation of property which is effectively an 3.46% increase in the tax rate, said tax being so levied for the specific purposes herein set forth.

SECTION 2 THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY THREE POINT ZERO ONE (3.46%) AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $3.89

SECTION 3 That taxes levied under this ordinance shall be due October 1, 2024, and if not paid on or before January 31, 2025, shall immediately become delinquent.

SECTION 4 All taxes shall become a lien upon the property against which assessed, and the city tax collector of the City of Sunrise Beach Village is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and ordinances of the City of Sunrise Beach Village and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest, and the interest and penalty collected from such delinquent taxes shall be apportioned to the general fund of the city of Sunrise Beach Village. All delinquent taxes shall bear interest from date of delinquency at the rate as prescribed by State law.

READ, VOTED UPON, PASSED, APPROVED AND ADOPTED by the record vote of ___________________________________on the 19th day of September 2024.

Record of vote:	FOR	AGAINST
Councilmember Dan Gower	Absent	
Councilmember Mike Byrd	✓	
Councilmember Ann Starr	✓	
Councilmember Jeff Cook	✓	
Councilmember John Schwin	✓	

APPROVED:

[signature]
Rob Hardy, Mayor

ATTEST:

Janie Crumpler
Janie Crumpler, City Secretary