

2023 Tax Rate	\$0.5682
No-New-Revenue (NNR) Tax Rate:	\$0.5367
Voter-Approval (VA) Tax Rate:	\$0.6935
Debt Tax Rate:	\$0.1853
M&O Tax Rate:	\$0.4200
TOTAL TAX RATE	\$0.6053

2024 Certified Estimated Taxable Value:	\$112,361,665.00
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Fund: General Fund
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
1		Franchise Tax	\$40,000.00
2		Property Taxes (Delinquent, Penalties, and Interest)	\$30,000.00
3		Property Taxes - M&O	\$471,918.99
4		Property Taxes - Streets & Drainage	\$0.00
5		Property Taxes - Debt Rate \$0.1853/100	\$208,206.17
6		Sales Tax	\$300,000.00
7		Donations	\$0.00
8		Municipal Court Fines Collected	\$25,000.00
9		Animal Control Fees Collected	\$10,000.00
10		Dog Impound Fees	\$0.00
11		Interest Income	\$1,500.00
12		Dog Tags	\$0.00
13		Alcohol Licenses	\$1,000.00
14		Building Permits	\$15,000.00
15		Culvert Permits	\$20,000.00
16		Dance Hall & Pool Table Permits	\$137.50
17		Golf Cart Permits	\$2,500.00
18		Peddler Permits & Mobile Food Truck Permits	\$300.00
19		RV Renewal Permits	\$13,500.00
20		Hotel/Motel & RV Park Occupancy Fees	\$2,000.00
21		Miscellaneous Income	\$1,000.00
22		Vehicle Storage/Towing/Impoundment Fees	\$0.00
23		AD Powers Pavilion Rental	\$0.00
24		Civic Center Rental	\$1,500.00
25		Train Depot Museum Center - Visitor Fees	\$0.00
26		Street & Drainage Estimates - Customer Paid	\$0.00
27		Property Cleanup - Lien Payments	\$0.00
28		TML Reimbursement - Tahoe Fire	\$14,000.00
29		One-Time Loan from Contingency Funds	\$11,437.00
30		Police Cont. Edu. Reimbursement	\$1,500.00
Total General Fund Revenue:			\$1,170,499.66

Fund:
Department: Gifts & Donations

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
31			
Total General Fund Revenue:			\$0.00

Fund:
Department: Grant Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
32			
Total General Fund Revenue:			\$0.00

Fund: Utility Fund
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
33		Water Charges (Variable by consumption) (\$.75 Proposed Increase)	\$450,111.00
34		Water Tap Fees	\$24,500.00
35		Regulatory Fees to TCEQ	\$11,000.00
36		Sewer Charges	\$214,000.00
37		Sewer Tap Fees	\$15,000.00
38		Sewer Extension Projects (Customer Paid)	\$0.00
39		WWTP Monthly Assessment	\$106,524.00
40		<i>Angeli Subdivision</i>	
41		Angeli Subdivision - Water Taps	\$0.00
42		Angeli Subdivision - Sewer Taps	\$0.00
43		<i>Falcon Point Subdivision</i>	
44		Falcon Point Subdivision - Water Taps	\$0.00
45		Utility Bill - Penalties	\$15,000.00
46		Utility Bill - Transfer Charges	\$0.00
47		Interest Income	\$1,500.00
48		Miscellaneous Income	\$0.00
Total Utility Fund Revenue:			\$837,635.00

Fund: Solid Waste
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
49		Solid Waste Revenue	\$260,000.00
50		Solid Waste Sales Tax	\$21,400.00
51		Extra Tote Monthly Fees	\$17,500.00
52		Revenue from Cleanup Fees, Special Pickups, Etc.	\$1,000.00
53		Interest Income	\$200.00
Total Solid Waste Revenue:			\$300,100.00

Fund: Harbor Fund
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
54		Individual Leases/Stalls	\$72,100.00
55		Commercial Leases	\$109,470.00
56		Oyster Tariffs	\$0.00
57		Other Seafood Tariff	\$500.00
58		Non-Seafood Tariff	\$0.00
59		Interest Income	\$1,500.00
Total Harbor Fund Revenue:			\$183,570.00

	2024-2025 FY Budgeted
Total Revenue:	\$2,491,804.66

Fund: General Fund
Department: City Hall Office Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
1		Membership Fees	\$3,050.00
2		Legal Notices	\$1,750.00
3		Office Equipment and M&O	\$1,500.00
4		Fiber Internet	\$1,800.00
5		Computer M&O and Repairs	\$1,500.00
6		Website, Email, & Domain Fees	\$2,000.00
7		Postage	\$1,000.00
8		Office Supplies	\$3,500.00
9		Telephone Services (VOIP)	\$6,500.00
10		Codification of Ordinances	\$12,500.00
11		City Hall - Online Fax Services	\$300.00
12		Computer IT	\$7,260.00
13		Accounting Software Annual Fees	\$2,000.00
14		City Hall Building M&O	\$2,500.00
15		City Hall Building - Electricity	\$4,500.00
16		City Hall - Pest Control	\$640.00
17		Salary - City Clerk	\$47,850.71
18		Salary - Asst. Clerk 1	\$39,520.00
20		Salary - Public Officials	\$12,400.00
			\$152,070.71

Fund: General Fund
Department: City Secretary Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
21		Salary - City Secretary	\$58,071.25
22		Election Expenses (Ballots & Supplies)	\$1,500.00
23		ES&S AutoMark VAT Programming M&O	\$250.00
24		Election Personnel Pay	\$500.00
25		City Secretary - Training	\$1,000.00
			\$61,321.25

Fund: General Fund
Department: Municipal Court Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
26		Wages - Municipal Judge	\$11,250.00
27		Salary - Municipal Court Clerk	\$45,647.54
28		Municipal Court - Training	\$1,000.00
29		Municipal Court - Software (FundView)	\$2,109.57
30		Fine Money Remitted back to State	\$9,000.00
31		Jury Trial Expenses	\$100.00
32		Housing of Prisoners	\$750.00
			\$69,857.11

Fund: General Fund

Department: Legal & Professional Services

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
33		City Attorney	\$30,000.00
34		Delinquent Taxes - Attorney Fees	\$4,000.00
35		Tax Appraisal & Collection Fees	\$10,500.00
36		Auditing Services	\$60,000.00
			\$104,500.00

Fund: General Fund

Department: Parks & Recreation

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
37		Salary - Mower (Part-Time at 24 Hours)	\$18,720.00
38		A.D. Powers Bayfront Park M&O	\$1,750.00
39		A.D. Powers Pavilion M&O	\$1,750.00
40		Train Depot M&O	\$1,250.00
41		HAHN Sports Plex: Durel Field & Birmingham Field M&O	\$2,500.00
42		Memorial Children's & Skate Park M&O	\$2,000.00
43		Civic Center M&O	\$1,000.00
44		Supplies: Flags	\$500.00
45		Parks & Recreation - Electricity	\$7,000.00
46		Train Depot - Electricity	\$2,000.00
47		Porta Potties (Bayfront)	\$2,520.00
48		A.D. Powers Park East Restroom - Janitorial	\$5,000.00
			\$45,990.00

Fund: General Fund

Department: General - Equipment & Vehicles

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
49		Salary - Mechanic	\$43,663.76
50		Fuel - Gasoline	\$20,000.00
51		Fuel - Diesel	\$5,000.00
52		Vehicles - Dashcam & GPS Fees	\$4,000.00
53		Supplies for Equipment & Vehicles (Public Works/Harbor)	\$5,000.00
54		Equipment Rentals	\$1,000.00
			\$78,663.76

Fund: General Fund
Department: Permit & Code Enforcement

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
55		Commission - Building Official (60% of Permit Fees)	\$10,800.00
56		Code Enforcement - Demolitions	\$0.00
57		Code Enforcement - Mowing Services	\$1,500.00
58		Code Enforcement - Postage & Advertisement Cost	\$2,250.00
			\$14,550.00

Fund: General Fund
Department: Streets & Drainage

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
59		Streets - General M&O (Limestone, Hotmix, etc.)	\$35,000.00
60		Streets & Drainage Improvements - Property Tax	\$0.00
61		Sign Maintenance & Repair	\$1,500.00
62		Drainage Maintenance (Culverts, Pipes, Etc.)	\$12,500.00
			\$49,000.00

Fund: General Fund
Department: Public Safety

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
63		Calhoun County Dispatcher (\$5,000 Every Year for 3 Years)	\$5,000.00
64		Salary - Chief of Police	\$65,000.00
65		Salary - Police Lieutenant	\$57,200.00
66		Salary - Police Patrol Deputy	\$52,000.00
67		Salary - Police Secretary	\$32,240.00
68		Salary - Animal Control	\$10,250.00
69		Police - Holiday Pay	\$8,000.00
70		Police - Comp Time Payout	\$6,000.00
71		Justice Center - M&O	\$2,500.00
72		Justice Center - Electricity	\$2,500.00
73		Justice Center - Telephone	\$4,500.00
74		Justice Center - Internet	\$1,800.00
75		Justice Center - Pest Control	\$400.00
76		Ricoh MP307 Lease # 500-50424529 (Lease Ends 09/01/2025)	\$2,500.00
77		Victoria Communication Services - Emergency Button	\$780.00
78		Police Training & Travel Expenses	\$4,000.00
79		Police Equipment & Supplies	\$3,700.00
80		Police Uniforms	\$4,500.00
81		Police Cellphones	\$2,100.00
82		Animal Control Supplies	\$1,500.00
83		Vehicle: 2021 Ford Explorer M&O (Asset ID: 303)	\$2,500.00
84		Vehicle: 2022 F-150 Police Truck M&O (Asset ID: 003)	\$1,500.00
85		Southern Software - Final Payment of Software	\$12,437.00
86		Southern Software - Annual Fees	\$3,310.00
87		Axon - Annual Fees	\$14,296.00
88		Volunteer Fees	\$3,000.00
89		Fire Station Building M&O	\$2,000.00
90		Fire Station - Electricity & Gas	\$2,000.00
91		Fire Fighting Apparatus M&O	\$1,500.00
92		Fire Equipment M&O	\$2,044.00
93		Fire Apparatus Annual PM Service	\$960.00
			\$312,017.00

Fund: General Fund & Waterworks**Department:** Employee Benefits & Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
94		TMRS - City Match 5%	\$41,245.69
95		FICA	\$63,105.90
96		Employee Medical Insurance - City 100%	\$157,900.80
97		Employee Family Insurance - City 50%	\$30,222.36
98		Employee Health Deductible Reimbursement (\$1,000 per Employee)	\$16,000.00
99		Employee HRA Medical Card	\$8,000.00
100		Unemployment Fees	\$100.00
101		Workmens Compensation	\$2,000.00
102		Bonds	\$350.00
103		Tax Preparer Services	\$750.00
			\$319,674.75

Fund: General Fund & Waterworks**Department:** General Properties & Insurance

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
104		Streets & Security Lighting	\$25,000.00
105		TWIA - Windstorm Insurance	\$35,000.00
106		Liability - General / Vehicles / Equipment	\$18,000.00
			\$78,000.00

Fund: Utility Fund**Department:** Utility Billing

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
107		RVS Software Annual Fee	\$2,500.00
108		Utility Clerk - Training	\$900.00
109		Supplies and Postage for Utility Billing	\$5,250.00
110		Bank Draft Fee for Utility Bills	\$600.00
			\$9,250.00

Fund: Utility Fund
Department: Public Works Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
\$1.50 Step Increase for Utility Workers who obtain a License			
111		Salary - Public Works Director	\$65,000.00
112		Salary - Sewer Operator	\$55,811.25
113		Salary - Utility Worker 1	\$40,343.04
114		Salary - Utility Worker 2	\$39,179.14
115		Salary - Utility Worker 3	\$33,990.00
116		Utility - Comp Time Payout	
117		Cellphone - Public Works Director & On-Call Utility Worker	\$1,750.00
118		Travel Expenses	\$300.00
119		Supplies & Tools	\$8,500.00
120		Public Works Director - Licence Renewal	
<i>Renewal is every three (3) years - Up in 2027</i>			
121		Sewer Operator - Licence Renewal	
<i>Renewal is every three (3) years - Up in 2027</i>			
122		Lab Testing & Reporting Expenses	\$10,000.00
123		Clothing & Boots Reimbursment (\$400 per Employee 6x)	\$2,400.00
124		Utility Workers - Training & Education	\$2,000.00
125		Public Works Director - Training	\$1,500.00
			\$260,773.43

Fund: Utility Fund
Department: Water Treatment Plant (WTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
126		Water Plant - Electricity	\$35,000.00
127		Water Plant - RO Discharge - Consulting for Permit Renewal	\$3,750.00
128		Water Plant - RO Discharge & TCEQ Permit Renewal	\$3,500.00
129		Water Plant - Maintenance, Repair, & Operations	\$20,000.00
130		Water Plant - Contracted Repair Work	\$33,000.00
131		Water System - Pipes & Pipe Repair Work	\$8,000.00
132		Water Well #3 (E. Dallas) Maint., Repair, & Ops.	\$1,000.00
133		Water Well #4 (W. Cleveland) Maint., Repair, & Ops.	\$1,000.00
134		Water Meter - Maintenance, Repair & Operations	\$3,000.00
135		Water Tank Inspections	
			\$108,250.00

Fund: Utility Fund

Department: Wastewater Treatment Plant (WWTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
136		Wastewater Treatment Plant - Electricity	\$15,000.00
137		Lift Stations - Electricity	\$5,000.00
138		Wastewater Treatment Plant - TCEQ Permit Renewal	\$2,500.00
139		Wastewater Treatment Plant - Consulting for Permit Renewal	\$3,500.00
140		Wastewater Treatment Plant - Pipes & Pipe Repair Work	\$5,000.00
141		Wastewater Treatment Plant - Pumps, Instruments, etc.	\$1,750.00
142		Wastewater Treatment Plant - Sludge Disposal	\$45,000.00
143		Lift Stations - Maintenance, Repair, & Operations	\$5,000.00
			\$82,750.00

Fund: Solid Waste

Department: Solid Waste Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
144		Salary - Solid Waste Director	\$49,113.90
145		Salary - Solid Waste Worker 1	\$46,631.20
146		Salary - Solid Waste Worker 2	\$22,932.00
147		Solid Waste Workers - Uniform	\$2,250.00
148		Solid Waste - Supplies	\$1,000.00
149		Solid Waste - Travel Expenses	\$300.00
150		Vehicle - Garbage Trucks M&O (Tires & Ram Arms)	\$12,000.00
151		Landfill Fees	\$40,000.00
152		Garbage Sales Tax to TX Comptroller	\$21,400.00
			\$195,627.10

Fund: Harbor Funds

Department: Municipal Harbor Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
153		Salary - Harbor Master	\$12,000.00
154		Fish Cleaning Station - Garbage Pickup Stipend	\$5,200.00
155		Municipal Harbor - Electricity (Street Lights)	\$9,000.00
156		Municipal Harbor - General Repair (Bulkhead, Streets, Etc.)	
157		Municipal Harbor - Port-O-Potty	\$2,520.00
158		Fish Cleaning Station - Maintenance, Repair, & Operations	\$1,000.00
159		Municipal Harbor - Oil Spill Response Supplies	\$1,000.00
160		Harbor Master - Supplies (Uniform, Signs, Trash Bags, Etc.)	\$750.00
			\$31,470.00

Fund: All Funds
Department: Grant Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
161		Grant Expenditures (Paid by Line 32 in Revenue Sheet)	
162		Match Funds (Local Cost Share)	
			\$0.00

Fund: All Funds
Department: Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
163		2017 Fire Truck - Final Payment	\$25,535.91
164		2021 Ford Explorer (Asset ID: 303) - Final Payment	\$11,603.23
165		2020 Case Backhoe (Asset ID:) (Final Payment in 2026)	\$27,938.91
166		2020 Isuzu NRR Garbage Truck	\$57,929.16
167		2023 International PakMor Garbage Truck	\$24,208.46
			\$147,215.67

Fund: All Funds
Department: Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
168		Revenue Bond CO Series 1998	\$53,985.00
169		Harbor CO Series 2010	\$48,340.00
170		WWTP CO Series 2021	\$130,063.00
171		Harbor System Revenue CO Series 2022	\$77,150.00
			\$309,538.00

Line Item:	ID:	Account Name	2024-2025 FY Budgeted
172		Remaining Funds	\$61,285.88

		2024-2025 FY Budgeted
Total Expenses:		\$2,491,804.66
Difference between Revenues & Expenditures:		\$0.00

Fund: Hotel-Motel Tax Funds

Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June
1		Hotel-Motel Tax Funds	\$75,000.00	\$75,000.00	\$66,524.34
2		Interest Income	\$750.00	\$750.00	\$760.77
3		Carried Forward Balance to new Fiscal Year			
Total Hotel Motel Tax Revenue:			\$75,750.00	\$75,750.00	\$67,285.11

Fund: Hotel-Motel Tax Funds

Department: Expenditures

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June
1		Train Depot/Museum/Vistor Center		\$2,500.00	
2		Civic Center - General M&O	\$2,750.00	\$2,750.00	
3		Civic Center - Renovations - Floor			
4		Civic Center - Additions - Kitchen in EOC			
5		AD Powers Pavilion M&O		\$5,000.00	
6		AD Powers Park M&O			
7		AD Powers Bayfront Park - Playground Equipment		\$10,000.00	
8		Sportsplex	\$7,500.00	\$7,500.00	
9		City - Christmas Lighting	\$1,000.00	\$1,000.00	
10		Chamber of Commerce - Shrimpfest Advertisement	\$7,500.00	\$7,500.00	
11		Remaining Funds	\$57,000.00		
Total Hotel Motel Tax Expenditures			\$75,750.00	\$36,250.00	\$0.00

EMPLOYEE SALARIES & WAGES

City Hall Administration			2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Budget Line Item	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
1	21	City Secretary	40	\$46,457.00	\$22.34	40	\$58,071.25	\$27.92	25%
2	17	City Clerk	32	\$46,457.00	\$22.34	32	\$47,850.71	\$23.01	3%
3	27	Court Clerk	40	\$44,318.00	\$21.31	40	\$45,647.54	\$21.95	3%
4	18	Asst. Clerk	32	\$32,784.00	\$19.70	40	\$39,520.00	\$19.00	0%

Police Department			2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Budget Line Item	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
5	64	Chief of Police	40	\$50,253.00	\$24.16	40	\$65,000.00	\$31.25	29%
6	65	Police Lieutenant	40	\$50,253.00	\$24.16	40	\$57,200.00	\$27.50	14%
7	66	Police Patrol Deputy	40	\$45,589.00	\$21.92	40	\$52,000.00	\$25.00	14%
8	67	Police Secretary	24	\$16,200.00	\$12.98	40	\$32,240.00	\$15.50	99%
9	68	Animal Control Officer		\$12,000.00	\$1,000 Monthly		\$1,000.00	\$1,000 Monthly	0%

Public Works Department			2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Budget Line Item	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
10	111	Public Works Director	40	\$50,253.00	\$24.16	40	\$65,000.00	\$31.25	29%
11	112	Sewer Operator	40	\$44,649.00	\$21.47	40	\$55,811.25	\$26.83	25%
12	49	Mechanic	40	\$42,392.00	\$20.38	40	\$43,663.76	\$20.99	3%
13	113	Utility Worker	40	\$39,168.00	\$18.83	40	\$40,343.04	\$19.40	3%
14	114	Utility Worker	40	\$38,038.00	\$18.29	40	\$39,179.14	\$18.84	3%
15	115	Utility Worker	40	\$33,000.00	\$15.57	40	\$33,990.00	\$16.34	3%
16	37	Mower (Part-Time)				24	\$18,720.00	\$15.00	0%

Solid Waste Department			2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Budget Line Item	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
17	144	Solid Waste Director	40	\$44,649.00	\$21.47	40	\$49,113.90	\$23.61	10%
18	145	Solid Waste Worker #1	40	\$42,392.00	\$20.38	40	\$46,631.20	\$22.42	10%
19	146	Solid Waste Worker #2	24	\$21,840.00	\$17.50	24	\$22,932.00	\$18.38	5%

Harbor Department			2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Budget Line Item	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
20	153	Harbor Master		\$12,000.00	\$1,000 Monthly		\$12,000.00	\$1,000 Monthly	0%

Utility Rate Structure

Water Rates

Location	RVS Rate Code Service Type	Proposed Rate Increase	Proposed Base Rate	Current Base Rate Rate up to 2K Minimum	Tier 1 Rate from 2K to 5K	Tier 2 Rate 5K to 8K	Tier 3 Rate 8K to 10K	Tier 4 Rate 10K+
Inside City	(1) Residential	\$0.75	\$27.85	\$27.10	\$6.00	\$6.50	\$6.75	\$7.50
	(1) Tax Exempt	\$0.75	\$27.85	\$27.10	\$6.00	\$6.60	\$6.75	\$7.50
	(7) Restaurant	\$0.75	\$30.35	\$29.60	\$6.50	\$7.00	\$7.50	\$8.00
	(7) Hotel/Motel	\$0.75	\$30.35	\$29.60	\$6.50	\$7.00	\$7.50	\$8.00
	(4) Commercial	\$0.75	\$30.35	\$29.60	\$6.50	\$7.00	\$7.50	\$8.00
Outside City but Inside ETJ	(10) Residential w/Sewer	\$0.75	\$32.35	\$31.60	\$7.25	\$7.75	\$8.25	\$8.50
	(10) Residential No Sewer	\$0.75	\$32.35	\$31.60	\$8.25	\$8.75	\$9.25	\$9.50
	(8) CCWND No Sewer	\$0.75	\$34.85	\$34.10	\$8.25	\$8.75	\$9.25	\$9.50
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$0.75	\$32.35	\$31.60	\$7.50	\$8.00	\$8.50	\$8.75

Sewer Rates

Location	RVS Rate Code Service Type	Proposed Rate Increase	Proposed Base Rate	Base Rate Rate up to 2K Minimum	Tier 1 Rate from 2K to 5K	Tier 2 Rate 5K to 8K	Tier 3 Rate 8K to 10K	Tier 4 Rate 10K+
Inside City	(1) Residential	\$0.00	\$27.75	\$27.75	\$2.50	\$3.50	\$4.00	\$4.50
	(1) Tax Exempt	\$0.00	\$27.75	\$27.75	\$2.50	\$3.50	\$4.00	\$4.50
	(7) Restaurant	\$0.00	\$30.75	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
	(7) Hotel/Motel	\$0.00	\$30.75	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
	(4) Commercial	\$0.00	\$30.75	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
Outside City but Inside ETJ	(57) Residential	\$0.00	\$20.00	\$20.00	\$2.50	\$3.50	\$4.00	\$4.50
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$0.00	\$20.50	\$20.50	\$2.50	\$3.50	\$4.00	\$4.50

*There are no known Sewer Users outside the ETJ currently.

**Increase to Sewer Rates implemented back in 2021 to pay for the new Wastewater Treatment Plant Certificates of Obligation (CO 2021)

Garbage Rates

Location	RVS Rate Code Service Type	Proposed Rate Increase	Proposed Base Rate	Base Rate	Garbage Tax 8.25%	Change in Garbage Tax due to Rate
Inside City	(1) Residential	\$0.50	\$26.50	\$26.00	\$2.15	\$2.19
	(4) Small Businesses	\$0.50	\$31.50	\$31.00	\$2.56	\$2.60
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$0.50	\$31.50	\$31.00	\$2.56	\$2.60

Water & Sewer Tap Rates

Water Tap Rates

Location	Meter Size	Tap Fee	Across Road +	Abnormal Situations
Inside City	3/4 Inch	\$3,500.00	\$300.00 +	At Cost +
	1 Inch	\$3,500.00	\$300.00 +	At Cost +
	2 Inch	\$4,000.00	\$350.00 +	At Cost +
Outside City but Inside ETJ	3/4 Inch	\$3,750.00	\$400.00 +	At Cost *
	1 Inch	\$4,000.00	\$400.00 +	At Cost *
	2 Inch	\$5,000.00	\$400.00 +	At Cost *
Outside City & Outside ETJ	3/4 Inch	\$4,250.00	\$500.00 +	At Cost *
	1 Inch	\$4,750.00	\$500.00 +	At Cost *
	2 Inch	\$5,250.00	\$500.00 +	At Cost *

(+) Plus whatever costs are incurred due to additional equipment, materials, etc.

(*) Costs will increase to actual cost primarily due to County requirements that taps be installed via boring rather than digging up road

Sewer Tap Rates

Location	Tap Type	Tap Fee	Across Road +	Abnormal Situations
Inside City	Standard	\$3,500.00	\$300.00 +	At Cost +
Outside City but Inside ETJ	Standard	\$4,250.00	\$400.00 +	At Cost *

(+) Plus whatever costs are incurred due to additional equipment, materials, etc.

(*) Costs will increase to actual cost primarily due to County requirements that taps be installed via boring rather than digging up road

Culverts

Culvert Size (Diameter x Length)	Price of Culvert (Purchased through City)		Proposed Increase
	Plastic	Metal	Permit Fee (\$30 x Length)
12" x 20'	\$325.00	\$598.80	\$600.00
12" x 30'	\$453.00	\$874.80	\$900.00
15" x 20'	\$360.00	\$698.80	\$600.00
15" x 30'	\$500.00	\$1,023.80	\$900.00
18" x 20'	\$375.00	\$848.80	\$600.00
18" x 30'	\$519.00	\$1,248.80	\$900.00
Culvert Collar			

Customers have the option of purchasing their own culvert through another vendor, but must be galvanized, or corrugated plastic.

Customers will still have to pay the Permit Fee for the installation of the culvert and driveway.