

Proposed

Santa Clara City Budget 2021-2022

Revenues

ad valorem tax	@ 0.124:	73,337
Tax for Land Debt (0.04)	@ 0.04	23,600
Calpine		441,418
hall rental		100
interest		3,000
newsletter advertising		0
sales tax		22,000
carry over from 2021 general fund		200,000
Total Revenues		763,455

Expenditures

ad valorem tax collection		500
current year roads		
Road repairs - major	410,666	
Road Repairs - minor	35,000	
Equipment/Bldg	20,000	
Signs	2,500	
Equipment Rental	2,500	
Flood Control	5,000	
Mileage	2,000	
Trash/Limb Pick-up dump fee	2,000	
Mowing	13,500	5 times
current year roads - Total		493,166
appraisal dist		900
audit		6,750
bldg. maint		0
communications committee		2,000
contributions - Marion Library		500
contributions - County Sheriff		3,000
elections		5,200
Insurance		8,500
interlocal agreements		
marion fire dept	3,000	
schertz ems (14.74/person)	11,559	732 residents * 15.79
interlocal agreements - Total		14,559
Law Enforcement		82,000
Legal		32,000
Office Expense		
Office Equipment	2,000	
Office Supplies	1,000	
IT Fund	12,000	
Office Expense - Total		15,000
IRS Portion from city		6,000
Postage and Delivery		400
Salary		
Administrative	30,000	
Roads	35,000	
Salary - Total		65,000
North East Partnership Dues		1,000
TML Dues		1,400
Training and meetings		500
Utilities		
Telephone	800	
Gas and Electric	2,100	
Internet	970	
Water	450	
Utilities - Total		4,320
Land Debt		20,760
Land Fund		0
Total Expenditures		763,455