

Santa Clara City Budget 2015-2016

Revenues

ad valorem tax	42,658
Calpine	306,000
hall rental	200
interest	200
newsletter advertising	0
sales tax	8,000
carry over from 2015 general fund	

Total Revenues 357,058

Expenditures

ad valorem tax collection	500
current year roads	
Road repairs - major	146,954
Road Repairs - misc	20,000
Road Signs	10,000
Posts	100
Other	0
Flood Control	4,800
Mileage	2,000
Trash/Limb Pick-up	9,000
Mowing	10,800 4 times
current year roads - Total	203,654
appraisal dist	460
audit	6,500
bldg. maint	2,500
communications committee	1,625
contributions - Marion Library	500
elections	5,200
engineering	2,500
Insurance	3,000
interlocal agreements	
marion fire dept	3,000
schertz ems (13.75/person)	9,969 725 residents
interlocal agreements - Total	12,969
Legal	31,000
Office Supplies	500
Payroll Expenses	2,110
Postage and Delivery	400
Salary	
Administrative	6,000
Roads	21,600
Salary - Total	27,600
Telephone	550
TML Dues	540
Training and meetings	500
Utilities	
Gas and Electric	1,500
Internet	600
Water	350
Utilities - Total	2,450
Office Equipment	2,000
Land Fund	50,000
Total Expenditures	357,058

**Common Road Maintenance Costs
per event:**

Cut Limbs	25
Trash Pickup	25
Potholes - labor only	10
Replace Street Sign	10
Repairing sign poles	30
Mowing road ditches	2,700

The city is responsible for approximately 26 miles of roadway.