

Santa Clara City Budget 2019-2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,267, which is a 9 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,201

Revenues

ad valorem tax	@ 0.124	66,427
Tax for Land Debt (0.04)	@ 0.04	21,376
Calpine		376,114
hall rental		100
interest		1,000
newsletter advertising		0
sales tax		15,000
carry over from 2017 general fund		0
Total Revenues		480,017

Expenditures

ad valorem tax collection		500
current year roads		
Road repairs - major	195,627	
Road Repairs - minor	20,000	
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		263,127
appraisal dist		700
audit		6,750
bldg. maint		15,100
communications committee		2,000
contributions - Marion Library		500
contributions - County Sheriff		5,200
elections		3,000
Insurance		7,500
interlocal agreements		
marion fire dept	3,000	
schertz ems (14.74/person)	11,230	732 residents * 15.32
interlocal agreements - Total		14,230
Law Enforcement		40,000
Legal		32,000
Office Supplies		600
IRS Portion from city		6,000
Postage and Delivery		400
Salary		
Administrative	19,000	
Roads	35,000	
Salary - Total		54,000
Telephone		300
North East Partnership Dues		1,000
TML Dues		1,200
Training and meetings		500
Utilities		
Gas and Electric	1,600	
Internet	600	
Water	450	
Utilities - Total		2,650
Office Equipment		2,000
Land Debt		20,760
Land Fund		0
Total Expenditures		480,017

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.