

Proposed

Santa Clara City Budget 2016-2017

Revenues

ad valorem tax	46,513
Calpine	312,120
hall rental	200
interest	200
newsletter advertising	0
sales tax	10,000
carry over from 2015 general fund	101,025
Total Revenues	470,058

Expenditures

ad valorem tax collection	500
current year roads	
Road repairs - major	233,688
Road Repairs - minor	20,000
Road Signs	7,000
Equipment/Bldg	40,000
Posts	100
Flood Control	4,800
Mileage	2,000
Trash/Limb Pick-up dump fee	3,000
Mowing	13,500 5 times
current year roads - Total	324,088
appraisal dist	550
audit	6,500
bldg. maint	2,500
communications committee	1,625
contributions - Marion Library	500
contributions - County Sheriff	3,000
elections	5,200
engineering	0
Insurance	3,000
interlocal agreements	
marion fire dept	3,000
schertz ems (13.75/person)	10,355 @ 13.75
725 residents	
interlocal agreements - Total	13,355
Legal	31,000
Office Supplies	500
Payroll Expenses	2,300
Postage and Delivery	400
Salary	
Administrative	8,400
Road Signs	3,000
Trash/Limb Pick-up	6,000
Roads	1,600
Salary - Total	19,000
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	470,058

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.