

## Proposed Santa Clara City Budget 2018-2019

**This budget will raise more total property taxes than last year's budget by \$24,257, and of that amount \$3,849 is tax revenue to be raised from new property added to the tax roll this year.**

### Revenues

ad valorem tax	80,432
Calpine	346,649
hall rental	100
interest	1,000
newsletter advertising	0
sales tax	15,000
carry over from 2017 general fund	0
<b>Total Revenues</b>	<b>443,181</b>

### Expenditures

ad valorem tax collection	500
current year roads	
Road repairs - major	154,581
Road Repairs - minor	20,000
Equipment/Bldg	40,000
Signs	2,000
Equipment Rental	2,500
Flood Control	5,000
Mileage	2,000
Trash/Limb Pick-up dump fee	2,000
Mowing	13,500 5 times
<b>current year roads - Total</b>	<b>241,581</b>
appraisal dist	700
audit	6,600
bldg. maint	2,500
communications committee	2,000
contributions - Marion Library	500
contributions - County Sheriff	3,000
elections	5,200
Insurance	5,500
interlocal agreements	
marion fire dept	3,000
schertz ems (14.74/person)	10,790 732 residents
<b>interlocal agreements - Total</b>	<b>13,790</b>
Legal	31,000
Office Supplies	500
Payroll Expenses/IRS Portion from city	3,700
Postage and Delivery	400
Salary	
Administrative	17,000
Roads	30,000
<b>Salary - Total</b>	<b>47,000</b>
Telephone	600
North East Partnership Dues	1,000
TML Dues	1,200
Training and meetings	500
Utilities	
Gas and Electric	1,600
Internet	600
Water	450
<b>Utilities - Total</b>	<b>2,650</b>
Office Equipment	2,000
Land Debt	20,760
Land Fund	50,000
<b>Total Expenditures</b>	<b>443,181</b>

#### 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.