

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

## Proposed Santa Clara City Budget 2019-2020

	Actual 18/19	19/20	Difference
<b>Revenues</b>			
ad valorem tax @ 0.1243	60,851	@ 0.1243 68,405	7,554
Tax for Land Debt (0.04) @ 0.04	19,582	@ 0.04 22,013	2,431
Calpine	346,649	376,114	29,465
hall rental	100	100	0
interest	1,500	1,000	(500)
newsletter advertising	0	0	0
sales tax	12,000	15,000	3,000
carry over from general fund	0	0	0
<b>Total Revenues</b>	440,682	482,632	41,950
<b>EXPENDITURES</b>			0
ad valorem tax collection	500	500	0
current year roads			
Road Repairs - major	160,000	168,392	8,392
Road Repairs - minor	25,000	20,000	(5,000)
Equipment/Bldg	40,000	40,000	0
Signs	3,500	2,500	(1,000)
Equipment Rental	2,000	2,500	500
Flood Control	5,000	5,000	0
Mileage	1,200	2,000	800
Trash/Limb Dump Fee	500	2,000	1,500
Mowing	13,500 5 times	13,500 5 times	0
current year roads - Total	250,700	255,892	5,192
appraisal dist	500	700	200
audit	6,550	6,600	50

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 2700 (each)	
The city is responsible for approximately 26 miles of roadway.	

bldg. maint		15,100		15,100	0	New AC?
communications		2,000		2,000	0	
contributions - Marion Library		500		500	0	
elections		5,200		5,200	0	
contribution - County Sheriff Dept		3,000		3,000	0	
Insurance		5,500		7,500	2,000	Est with truck/ trailer
interlocal agreements						
marion fire dept	3,000		3,000		0	
schertz ems	10,790	732 residents * 14.74	11,230	732 residents * 15.32	440	
interlocal agreements - Total		13,790		14,230	440	
Law Enforcement		0				
Legal		31,000		32,000	1,000	
Office Supplies		520		600	80	
IRS Portion City		4,700		6,000	1,300	
Postage and Delivery		200		400	200	
Salary						
Administrative	17,000		19,000		2,000	
Roads	30,000		35,000		5,000	
Salary - Total		47,000		54,000	7,000	
Telephone		300		300	0	
North East Partnership(NEP)		1,000		1,000	0	
TML Dues		1,200		1,200	0	
Training and meetings		500		500	0	
Utilities						
Gas and Electric	1,700		1,600		(100)	
Internet	600		600		0	
Water	400		450		50	
Utilities - Total		2,700		2,650	(50)	
Office Equipment		50		2,000	1,950	
Land Debt		20,760		20,760		
Land Fund		50,000		50,000	0	
<b>Total Expenditures</b>		463,270		482,632	19,362	