

**Submitted Santa Clara City Budget 2022-2023 (updated rate 8/22/2022)**

This budget will raise more total property taxes than last year's budget by \$46,107 @ 61.93%, and of that amount \$3,910 is tax revenue to be raised from new property added to the tax roll this year. \$190 per \$100,000

The property tax rate:	0.1900
The no-new-revenue tax rate:	0.1541
The no-new-revenue maintenance and operations tax rate:	0.1582
The voter-approval tax rate:	0.1963
The debt rate:	0.0316
The total amount of municipal debt obligations:	\$20,760

**Revenues**

ad valorem tax	@ 0.19	120,557
Tax for Land Debt (0.04)	@ 0.04	23,958
Calpine		477,534
interest		3,000
sales tax		22,000
Permits		30,000
COVID Funds		98,000
FINE and Fees - from court		215,480
Towing		2,500
from previous unassigned fund balance		604,595
<b>Total Revenues</b>		<b>1,597,624</b>

**EXPENDITURES**

Ad Valorem Tax Collection		500
Appraisal dist		900
Audit		7,100
Contributions - Marion Library		500
Elections		5,200
Insurance		8,500
interlocal agreements		
marion fire dept	3,000	
Schertz EMS	11,559	732 residents * 15.79
interlocal agreements - Total		14,559
Office Expense		
Office Equipment	2,000	
Office Supplies	1,000	
Postage and Delivery	400	
communications	2,000	

IT Fund	12,000	
Office Expense - Total		17,400
IRS Portion City		6,000
Department Budgets		
Administrative	48,835	
Public Works	1,079,311	
Law Enforcement	360,639	
Legal	48,000	
Court	72,898	
Sub Budgets Total		1,488,785
North East Partnership(NEP)		1,000
TML Dues		1,400
Training and meetings		500
Utilities		
Telephone	1,000	
Gas and Electric	2,100	
Internet	970	
Water	450	
Utilities - Total		4,520
Land Debt		20,760
Land/Bldg Fund		20,000
<b>Total Expenditures</b>		<b>1,597,624</b>

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## Departmental Budgets

### Administrative

Pay	30,000
SS & Med	2,295
Healthcare	12,120
Training/Travel	500
Memberships	120
Operational Supplies	500
Printing	100
Office Equipment	500
Office Software	200
Office Supplies	1,000
Computer Equipment	1,500
<b>Total Administrative</b>	<b>48,835</b>

### Public Works

Pay	28,000
Equipment	

Maintenance	5,000
Purchase	52,000 Tractor/mower
Fuel	2,500

bldg. maint	1,471
Bldg Cleaning	4,000

current year roads

Road Repairs - major	901,340
Road Repairs - minor	35,000
Equipment/Bldg	20,000
Signs	2,500
Equipment Rental	2,500
Flood Control	5,000
Mileage	2,000
Trash/Limb Dump Fee	2,000
Mowing	16,000 5 times
<b>current year roads - Total</b>	<b>986,340</b>

Total Public Works 1,079,311

**Law Enforcement**

Pay	
Chief	61,592
Admin Sergent	52,000
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	113,592

SS & Med	3,224
Healthcare	1,647
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	4,871

**Benefits**

Chief	12,120
Admin Sergent	12,120
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	24,240

S.T.E.P. program pay  
(wages, fuel, maint, misc) 96 hrs/wk 159,744

Vehicles

Maintenance	2,400
Fuel	9,700

Vehicle Equipment

Printer Paper	280
Electronics(computer/printer/etc)	6,840
Body Camera (6 lease)	3,596
Vehical Camera (4 lease)	9,386

Speed Detection	2,000	
		22,102

Support

Office Equipment	350	
Office Supplies	150	
Computer Equipment	1,500	
Uniforms	1,800	
Case Folders/binders/organizers	200	
Evidence Bags	180	
Print Info(parking Stickers, Police Tag	200	
Flares	220	
Fingerprint kit	50	
Radio Batteries	400	
Ammunition for Qualification	900	
Training/travel/lodging	3,600	
Paper	50	
Tazers	400	
ID Cards	100	
Safe & Evidence locker	1,200	
LPR	3,000	
contribution - County Sheriff Dept	0	
		14,300

Software/Support

Copsync Annual Subscription	3,600	
Other subscriptions for compliance	500	
Certify Rada Units	150	
ATT Internet	1,200	
TLO (Criminal Investigation)	2,200	
LCRA Radio access	1,440	
T-Mobile camera internet fee	600	
		9,690

Total Law Enforcement 360,639

**Legal**

Pay		
City Attorney	36,000	
Prosecutor	12,000	

Total Legal 48,000

**Court**

Pay		
Judge	4,800	
Clerk	52,000	

56,800

SS & Med	3,978
Healthcare	12,120

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16,098

State Controller Payment

GTS Payment

Tech Fund

Equipment

Software

Telephone

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Total Court

72,898