

Santa Clara City Budget 2023-2024

This budget will raise less revenue from property taxes than last year's budget by an amount of \$22,585, which is a 15.6 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,567.

23/24

Revenues

ad valorem tax	@ 0.1514	121,930
M&O		-
Calpine		516,159
hall rental		0
interest		2,000
sales tax		27,000
Permits		30,000
COVID Funds		0
FINE and Fees - from court		232,500
Towing		2,500
from previous unassigned fund balance		0
Total Revenues		932,089

EXPENDITURES

Ad Valorem Tax Collection		500
Appraisal dist		900
Audit		8,000
Contributions - Marion Library		500
Elections		5,200
Insurance		20,000
interlocal agreements		
marion fire dept	3,000	
Schertz EMS	13,280	732 residents * 17.75
interlocal agreements - Total		16,280
Office Expense		
Office Equipment	2,000	
Office Supplies	1,000	
Postage and Delivery	400	
communications	2,000	
Newspaper Adds	3,000	

IT Fund	12,000	
Office Expense - Total		20,400
IRS Portion City		20,000
Department Budgets		
Administrative	70,501	
Public Works	256,389	
Law Enforcement	373,902	
Legal (City Attorney)	36,000	
Court (Clerks)	95,498	
Sub Budgets Total		832,289
AACOG		600
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		0
Land/Bldg Fund		
Total Expenditures		932,089

Pay			
Bill		13,000	10 hrs/wk
John		10,400	10 hrs/wk
Chris		41,600	40 hrs/wk
		<u>65,000</u>	

Social Security	6.20%	4,030	
Medicare	1.45%	943	
			4,973

Benefits

Bill			0
John			0
Chris			0
			0

Equipment			
Maintenance			5000
Purchase			55,000
Fuel			2,500

bldg. maint			1,471
Bldg Cleaning			4,000

current year roads			
Engineer - City projects		18,539	
Road Repairs - major		0	
Road Repairs - minor		50,000	
Equipment/Bldg		18,406	
Signs		2,500	
Equipment Rental		2,500	
Flood Control		5,000	
Mileage		2,000	
Trash/Limb Dump Fee		2,000	
Mowing		17,500	5 times 3,500 each
<u>current year roads - Total</u>		<u>118,445</u>	

256,389

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Administration

Pay

Clerk		19,000
Secretary		30,000

Social Security	6.20%	3,038
Medicare	1.45%	711
		<hr/> 52,749

Benefits

	1,111*12	
Donna		13,332
		<hr/> 13,332

Training/Travel		500
Memberships		120
Operational Supplies		500
Printing		100
Office Equipment		500
Office Software		200
Office Supplies		1,000
Computer Equipment		1,500
		<hr/> 70,501

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Law Enforcement

Pay

Marshal		61,592	
Admin Sergeant		56,160	
Social Security	6.20%	7,301	
Medicare	1.45%	1,707	
			126,760

Benefits

	1,111*12		
Marshal		13,332	
Admin Sergeant		13,332	
			26,664

S.T.E.P. program pay

Grimley			
Hernandez			
Solis			
Hatcher			
Hall			
Anglin			
Vehicles			
Office Supplies			
Other			
		159,744	96 hrs per wk @ \$32 (wages, fuel, maint, misc)

Vehicles

Maintenance		2,400	
Fuel		10,500	
			12,900

Vehicle Equipment

Printer Paper		280	
Electronics(computer/printer/etc)		13,680	
Body Camera (6 lease)		3,596	
Vehicle Camera (4 lease)		9,386	
Speed Detection			
			26,942

Support

Office Software			
Personnel Equipment			
Office Equipment			
Office Supplies		150	
Computer Equipment			

Uniforms	1,800
Case Folders/binders/organizers	100
Evidence Bags	90
Print Info(parking Stickers, Police Tape)	200
Flares	
Fingerprint kit	
Radio Batteries	
Ammunition for Qualification	900
Training/travel/lodging	3,600
Paper	50
Tazers	
ID Cards	100
Safe & Evidence locker	
LPR	
Other	
Telephone	
Evaluations	
Bank Charges	

6,990

Software

Copsync Annual Subscription	3,600
Other subscriptions for compliance	500
Certify Rada Units	150
ATT Internet	3,600
TLO (Criminal Investigation)	2,200
LCRA Radio access	2,652
Office Network Phones	1,200

13,902

373,902

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Legal

Pay		
City Attorney	36,000	
Prosecutor	13,800	from court funds

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<u>Benefits</u>		<hr style="width: 150px; margin-left: auto; margin-right: 0;"/> 49,800
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City Attorney -

Prosecutor 0

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Court

Pay

Judge 7,800

Clerk 1 56,160

Clerk 2 20,000

Social Security 6.20% 4,722

Medicare 1.45% 1,104

81,986

Benefits

Judge 0

Clerk 1,111*12 13,332

13,332

State Controller Payment

GTS Payment

Tech Fund

Equipment

Software

Telephone 180

95,498