

Santa Clara City Budget 2024-2025							
			23/24		24/25	Difference	
<b>Revenues</b>							
	ad valorem tax	@ 0.1514	121,930		@ 0.1514	121,930	0
	M&O		-			-	0
	Calpine		516,159			557,451	41,292
	hall rental		0			0	0
	interest		2,000			2,000	0
	sales tax		27,000			27,000	0
	Permits		30,000			30,000	0
	FINE and Fees - from court		172,111			114,740	(57,371)
	Court Fund Cost Revenue		35,307			32,194	(3,113)
	Towing from previous unassigned fund balance		2,500			2,500	0
	<b>Total Revenues</b>		907,007			887,815	0
<b>EXPENDITURES</b>							
							Amount out of
	Ad Valorem Tax Collection		500			500	0
	Appraisal dist		900			900	0
	Audit		8,000			8,000	0
	Contributions - Marion Library		500			500	0
	Elections		5,200			5,200	0
	Insurance		20,000			20,000	0
	interlocal agreements						
	marion fire dept	3,000			3,000		0
	Schertz EMS	13,280	732 residents * 17.7		13,800	732 residents * 17.75	520
	interlocal agreements - Total		16,280			16,800	520
	Office Expense						

Bldg Equipment	2,000			500		(1,500)
Bldg Supplies	1,000			1,200		200
Postage and Delivery	400			400		0
communications	2,000			2,000		0
Newspaper Adds	3,000			3,000		0
IT Fund	12,000			5,000		(7,000)
Office Expense - Total		20,400			12,100	(8,300)
IRS Portion City		20,000			20,000	0
<b>Department Budgets</b>						
Administrative	74,720			77,876		3,156
Public Works	256,389			309,133		52,745
Law Enforcement	373,902			267,407		(106,495)
Legal (City Attorney)	49,800			36,000		(13,800)
Court (Clerks)	99,429			97,648		(1,781)
Sub Budgets Total		705,011			788,065	83,054
AACOG		600			600	
North East Partnership(NEP)		1,000			1,000	0
TML Dues		1,400			1,400	0
Training and meetings		500			5,000	4,500
Utilities						
Telephone	1,000			1,600		600
Electric	2,100			4,500		2,400
Internet	970			1,200		230
Water	450			450		0
Utilities - Total		4,520			7,750	3,230
Land Debt		0			0	
Land/Bldg Fund		0			0	0
<b>Total Expenditures</b>		804,811			887,815	83,004

Santa Clara City Budget	Admin	23/24			24/25		Difference
Pay							
Clerk		16,920			16,920		-
Administrator		36,000			36,000	23.87 per hr @ 29 hrs	-
Social Security	6.20%	3,281		6.20%	3,281		
Medicare	1.45%	767		1.45%	767		
		<u>56,968</u>			<u>56,968</u>		-
<b>Benefits</b>	1,111*12			1,222*12			
Administrator		13,332			14,664		1,332
		<u>13,332</u>			<u>14,664</u>		1,332
Training/Travel		500			500		-
Memberships		120			120		-
Operational Supplies		500			500		-
Printing		100			100		-
Office Equipment		500			500		-
Office Software		200			1,500		1,300
Office Supplies		1,000			1,500		500
Computer Equipment		1,500			1,500		-
Department Total		<u>74,720</u>			<u>77,876</u>		3,156

Santa Clara City Budget	Public Works	23/24			24/25	Difference
Pay						
Worker1		13,000			16,640	16 hrs/wk @ 20
Worker2		10,400			16,640	16 hrs/wk @ 20
Lead		41,600			41,600	40 hrs/wk
			65,000		74,880	9,880
Social Security	6.20%	4,030		6.20%	4,643	(613)
Medicare	1.45%	943		1.45%	1,086	(143)
			4,973		5,728	756
<b>Benefits</b>						
Worker1	-		0		0	
Worker2	-		0		0	
Lead	-		0		0	
Equipment						
Maintenance			5000		5000	0
Purchase			55,000		500	(54,500)
Fuel			2,500		6,000	3,500
Personal equipment					85	
bldg. maint			1,471		1,471	0
Bldg Cleaning			4,000		5,500	1,500
current year roads						
Engineer - City projects		18,539			18,000	
Road Repairs - major		0			110,969	110,969
Road Repairs - minor		50,000			50,000	0
Equipment/Bldg		18,406			1,000 Bldg	(17,406)
Signs		2,500			3,500	1,000
Equipment Rental		2,500			4,000	1,500
Flood Control		5,000			5,000	0
Mileage		2,000			0	(2,000)

Trash/Limb Dump Fee		2,000			0			(2,000)	
Mowing		17,500	5 times		17,500	5 times		0	3,500 each
current year roads - Total			118,445			209,969		91,524	
Department Total			256,389			309,133		52,745	

Santa Clara City Budget	Law Enforcement <b>23/24</b>			<b>24/25</b>			Difference	
Pay								
Marshal		61,592			61,592			-
Full Time Deputy(Sergeant)		56,160	27/hr		56,160	27/hr		-
PT Deputies (1099)					28,450	\$25/hr	1,138 hrs	
							22 hr per week	-
Social Security	6.20%	7,301		6.20%	7,301			-
Medicare	1.45%	1,707		1.45%	1,707			-
			126,760			155,210		28,450
<b>Benefits</b>	1,111*12			1,222*12				
Marshal		13,332			14,664			1,332
Admin Sergent		13,332			14,664			1,332
			26,664			29,328		-
S.T.E.P. program pay	3	151,628			Moved to PT officer			
Vehicles		4,543						(4,543)
Office Supplies	96 hrs per wk @ \$32	24						(24)
Other		3,550						(3,550)
			159,744			-		(159,744)
							(wages, fuel, maint, misc)	
Vehicles								
Maintenance		2,400			3,500			1,100
Fuel		10,500			12,500			2,000
			12,900			16,000		3,100
Vehicle Equipment								
Printer Paper		280		per unit	140			(140)
Electronics(computer/printer/etc)		13,680		2,750	16,500	6 lease	peacemal	2,820 4 year lease
Body Camera (6 lease)		3,596	6 lease	1,765	10,588	6 lease	axon	6,992 5 year lease
Vehical Camera (4 lease)		9,386	4 lease	4,160	16,638	4 lease	axon	7,252 5 year lease
Speed Detection/Tazers				816	3,264	4 lease	stocker	3,264 4 year lease

			26,942			47,130			20,188
Support									
Office Supplies		150			75			(75)	
Computer Equipment									
Uniforms		1,800			1,600			(200)	
Case Folders/binders/organizers		100			50			(50)	
Evidence Bags		90			30			(60)	
Print Info(parking Stickers, Police Tag		200			50			(150)	
Ammunition for Qualification		900			500			(400)	
Training/travel/lodging		3,600			1,500			(2,100)	
Paper		50			20			(30)	
ID Cards		100			50			(50)	
			6,990			3,875			(3,115)
Software									
Copsync Annual Subscription		3,600			3,600			-	
Other subscriptions for compliance		500			500			-	
Certify Radar Units		150						(150)	
ATT Internet		3,600			5,472			1,872	
TLO (Criminal Investigation)		2,200			2,200			-	
LCRA Radio access		2,652			2,652			-	
Office Network Phones		1,200			1,440			240	
			13,902			15,864			1,962
Department Total				373,902			267,407		(106,495)
						target	250,000		
						Diff	17,407		

Santa Clara City Budget	Legal	23/24			24/25		Difference		
Pay									
City Attorney		36,000			36,000			180	180
Prosecutor		13,800	court funds		13,800	court funds		13800	13800
			49,800			49,800		-	-
								18214	21327
								32194	35307
<b>Benefits</b>								-	
City Attorney		0			0				
Prosecutor		0			0				
			0		0				
Department Total			49,800			49,800		-	



Santa Clara City Budget		Court		23/24			24/25		Difference
Pay									
Clerk 1		60,000			Judge	60,000			0
Social Security	6.20%	3,720			6.20%	3,720			0
Medicare	1.45%	870			1.45%	870			0
			64,590	GF			64,590	GF	0
Judge	(3 months)	1,950	court fund						
Clerk 2		18,000	court fund		Clerk	16,920	court fund		
Social Security	6.20%	1,116	court fund		6.20%	1,049	court fund		
Medicare	1.45%	261	court fund		1.45%	245	court fund		
			21,327	CF			18,214	CF	(3,113)
<b>Benefits</b>									
Judge	1,111*12	13,332			1,222*12	14,664			
Clerk		0				0			
			13,332	GF			14,664	GF	1,332
State Controller Payment									
GTS Payment									
Equipment									
Software									
Telephone			180	CF			180	CF	
Department Total			99,429				97,648		(1,781)