

## Santa Clara City Budget 2024-2025

**This budget will raise more revenue from property taxes than last year's budget by an amount of \$12,798, which is a 10.45 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 \$1,970.**

**24/25**

### Revenues

ad valorem tax	@ 0.1614	129,780
M&O		-
Calpine		557,451
hall rental		0
interest		2,000
sales tax		27,000
Permits		30,000
FINE and Fees - from court		114,740
Court Fund Cost Revenue		32,194
Towing from previous unassigned fund balance		2,500
<b>Total Revenues</b>		<b>895,665</b>

### 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	14,200	807 residents * 17.52
interlocal agreements - Total	17,200	
Office Expense		
Bldg Equipment	500	
Bldg Supplies	1,200	
Postage and Delivery	400	

communications	2,000	
Newspaper Adds	3,000	
IT Fund	5,000	
Office Expense - Total	12,100	
IRS Portion City		20,000
<b>Department Budgets</b>		
Administrative	77,727	
Public Works	336,525	
Law Enforcement	257,261	
Legal (City Attorney)	36,000	
Court (Clerks)	92,500	
Sub Budgets Total	800,014	
AACOG		600
North East Partnership(NEP)		1,000
TML Dues		1,400
Training and meetings		500
Utilities		
Telephone	1,600	
Electric	4,500	
Internet	1,200	
Water	450	
Utilities - Total	7,750	
Land Debt		0
Land/Bldg Fund		0
<b>Total Expenditures</b>	<b>895,664</b>	

Santa Clara City Budget **Administration 24/25**

Pay

Clerk		16,920	
Administrator		36,000	23.08 per hr @ 30 hrs
Social Security	6.20%	3,281	
Medicare	1.45%	767	
		56,968	

**Benefits**

	1,222*3		
Administrator	650*9	9,516	
		9,516	

Training/Travel		5,000	
Memberships		120	
Operational Supplies		500	
Printing		100	
Office Equipment		500	
Office Software		1,500	
Office Supplies		2,000	
Computer Equipment		1,500	
Department Total		77,727	

Acct Num Amt as of 8/15/2024

Child Safety Act	88	\$	9,966
Savings Acct	70	\$	139
Building & Equip	74	\$	90,240

Emergency Funds

CD	70	\$	119,822
CD	29	\$	55,383
MM	25	\$	163,509
Schertz CD	54	\$	85,435

These accounts are used for daily operations.

No future planning should be done with

City	70	\$	374,841
Marshal	1	\$	1,290
Court	84	\$	111,240
City Savings	71	\$	266

Santa Clara City Budget

## Public Works 24/25

**Pay**

Worker1	16,640	16 hrs/wk @ 20
Worker2	16,640	16 hrs/wk @ 20
Lead	41,600	40 hrs/wk
	74,880	

Social Security	6.20%	4,643
Medicare	1.45%	1,086
		5,728

**Benefits**

Worker1		0
Worker2		0
Lead		0

**Equipment**

Maintenance		5000
Purchase		500
Fuel		6,000
Personal equipment		85

bldg. maint		1,471
Bldg Cleaning		5,500

**current year roads**

Engineer - City projects	18,000	
Road Repairs - major	138,361	
Road Repairs - minor	50,000	
Equipment/Bldg	1,000	Bldg
Signs	3,500	
Equipment Rental	4,000	
Flood Control	5,000	
Mileage	0	
Trash/Limb Dump Fee	0	
Mowing	17,500	5 times

current year roads - Total	237,361	
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Department Total		336,525
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Santa Clara City Budget      **Law Enforcement**                      **24/25**

Pay

Marshal		61,592			
Full Time Deputy(Sergeant)		56,160	27/hr		
PT Deputies (1099)		28,600	\$25/hr	1,144 hrs	
				22 hr per	
Social Security	6.20%	7,301		week	
Medicare	1.45%	1,707			
		155,360			

**Benefits**

1,222\*3

Marshal	650*9	9,516			
Admin Sergent		9,516			
		19,032			

S.T.E.P. program pay                      Moved to PT officer

Vehicles

Office Supplies

Other

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Vehicles

Maintenance		3,500			
Fuel		12,500			
		16,000			

Vehicle Equipment

Printer Paper	per unit	140			
Electronics(computer/pri	2,750	16,500	6 lease		peacemaker
Body Camera (6 lease)	1,765	10,588	6 lease		axon
Vehicle Camera (4 lease)	4,160	16,638	4 lease		axon
Speed Detection/Tazers	816	3,264	4 lease		stocker
		47,130			

Support

Office Supplies		75			
Computer Equipment					
Uniforms		1,600			
Case Folders/binders/organizers		50			
Evidence Bags		30			
Print Info(parking Stickers, Police T		50			
Ammunition for Qualification		500			
Training/travel/lodging		1,500			
Paper		20			
ID Cards		50			

3,875

Software

Copsync Annual Subscription	3,600
Other subscriptions for compliance	500
Certify Radar Units	
ATT Internet	5,472
TLO (Criminal Investigation)	2,200
LCRA Radio access	2,652
Office Network Phones	1,440

15,864

Department Total

257,261

Santa Clara City Budget

**Legal 24/25**

**Pay**

City Attorney	36,000	
Prosecutor	13,800	<u>court funds</u>
		49,800

**Benefits**

City Attorney	0	
Prosecutor	0	
		0

Department Total 49,800



Santa Clara City Budget      **Court**              **24/25**

Pay

Clerk 1	Judge	60,000	
Social Security	6.20%	3,720	
Medicare	1.45%	870	
		64,590	GF

Judge			
Clerk 2	Clerk	16,920	court fund
Social Security	6.20%	1,049	court fund
Medicare	1.45%	245	court fund
		18,214	CF

**Benefits**

Judge	1,222*3	9,516	
Clerk	650*9	0	
		9,516	GF

Telephone 180 CF

Department Total 92,500