

ORDINANCE NO. 2024 - 004

AN ORDINANCE OF THE CITY OF SANTA CLARA, TEXAS, ADOPTING THE ANNUAL OPERATING BUDGET FOR THE CITY OF SANTA CLARA, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; AND PROVIDING FOR SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, Section 102.002 of the Texas Local Government Code requires that the budget officer prepare a municipal budget each year to cover the proposed expenditures of the municipal government for the succeeding fiscal year;

WHEREAS, the proposed budget was prepared by the Mayor, as the budget officer, for the City of Santa Clara, Texas ("City") and filed with the City Secretary on June 21, 2024;

WHEREAS, the proposed budget has been available for inspection by any person at City Hall and on the City's website since June 21, 2024;

WHEREAS, notice of a public hearing on the proposed budget of the City for the fiscal year 2024-2025 has been posted in accordance with the laws of the State of Texas;

WHEREAS, a public hearing was duly held at the time and place as provided for in the notice of such public hearing prior to the City's Council consideration of this Ordinance and all interested persons were given an opportunity to be heard on said proposed budget; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SANTA CLARA, TEXAS, THAT:

1. Findings of Fact

The above recitals contained in the preamble are hereby found to be true, and such recitals are incorporated herein for all purposes and are adopted as legislative findings of the City Council of the City of Santa Clara, Texas.

2. Approval of Budget

The City hereby approves and adopts the budget, attached as Appendix 1 and incorporated herein for all purposes, as the City's annual budget for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

3. Records and Posting

The City Secretary is hereby directed to maintain a certified copy of this ordinance with a true copy of the attached budget, to include the budget cover page as required by law,

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
Total Revenues		895,665

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	
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Office Expense - Total		12,100
IRS Portion City		20,000
Department Budgets		
Administrative	77,727	
Public Works	336,525	
Law Enforcement	257,261	
Legal (City Attorney)	36,000	
Court (Clerks)	92,500	
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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	
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Utilities - Total		7,750
Land Debt		0
Land/Bldg Fund		0
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Total Expenditures		895,664

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			
Administrator	1,222*3 650*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 week
Social Security	6.20%	7,301		
Medicare	1.45%	1,707		
				<hr/>
				155,360

Benefits

	1,222*3			
Marshal	650*9	9,516		
Admin Sergent		9,516		
				<hr/>
				19,032

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

Vehicles				
Office Supplies				
Other				
				<hr/>
				-

Vehicles

Maintenance		3,500		
Fuel		12,500		
				<hr/>
				16,000

Vehicle Equipment

Printer Paper	per unit	140		
Electronics(computer/pr	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
				<hr/>
				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		
				<hr/>

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	court funds
		<u>49,800</u>

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

and to post and maintain a copy of same on the City's website as required by law.

4. Severability Clause

If any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be adjudged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or provision thereof, other than the part so adjudged to be invalid or unconstitutional.

5. Effective Date


This Ordinance shall take effect and be in full force immediately from and after its passage.

6. Proper Notice Of Meeting

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, and Chapter 551.

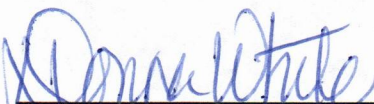
PASSED, APPROVED AND ADOPTED this 19 day of August, 2024, by a record vote of:

Place 1 Marian Carty	Aye <u>X</u>	Nay <u> </u>	Abstain <u> </u>	Absent <u> </u>
Place 2 Ernest Schoenefeldt	Aye <u> </u>	Nay <u>X</u>	Abstain <u> </u>	Absent <u> </u>
Place 3 Danny Trammell	Aye <u> </u>	Nay <u>X</u>	Abstain <u> </u>	Absent <u> </u>
Place 4 Dwane Atkins	Aye <u>X</u>	Nay <u> </u>	Abstain <u> </u>	Absent <u> </u>
Place 5 John Reagan	Aye <u>X</u>	Nay <u> </u>	Abstain <u> </u>	Absent <u> </u>



Jeff Hunt, Mayor

ATTEST:



Donna White, City Secretary

CITY OF SANTA CLARA

FY 2024 – 2025 Budget

"This budget will raise more revenue from property taxes than last year's budget by an amount of \$12,799 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 \$243."

Place 1 Marian Carty	Aye <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>
Place 2 Ernest Schoenefeldt	Aye <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>
Place 3 Danny Trammell	Aye <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>
Place 4 Dwane Atkins	Aye <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>
Place 5 John Reagan	Aye <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>
Mayor Jeff Hunt N/A	Aye <input type="checkbox"/>	Nay <input type="checkbox"/>	Abstain <input type="checkbox"/>	Absent <input type="checkbox"/>

	2023	2024
property tax rate	\$0.1541	\$0.1614
no-new-revenue tax rate	\$0.1541	\$0.1821
no-new-revenue maintenance and operations tax rate;	\$0.1541	\$0.1821
voter-approval tax rate	\$0.1963	\$0.1878
debt rate	\$0.0000	\$0.0000