

**San Tan Valley  
Tentative Budget Numbers**

1/28/2010

**Revenue by Type**

**State Shared Taxes**

Sales Tax	4,556,400
Income Tax	7,652,400
Highway User Revenue Fund	4,068,000
Vehicle License Tax	2,475,600
Local Transportation Assistance Fund	<u>259,200</u>
Total	19,011,600

**Local Taxes**

Sales Tax @ 2%	2,000,000
Property Tax (\$1.00 Tax Rate, 321,000,000 assessed value)	3,210,000
Development / Impact Fees	500,000
Other/Fines/Misc	<u>100,000</u>
Total	5,810,000

**Total Revenue 24,821,600**

**Expenditures by Type**

**Government**

Clerk	100,000
Attorney (contract)	150,000
Manager	200,000
Finance/Treasurer	150,000
staff x3	150,000
Facilities -2500sq ft @ \$30	75,000
Supplies & Other Operating Expenditures	100,000
Insurance	<u>200,000</u>
Total	1,125,000

**Justice Court**

Judge	105,000
Clerk x2	150,000
Facility - 1000 sq ft @\$30	30,000
Supplies & Other Operating Expenditures	<u>20,000</u>
Total	305,000

**Road Maintenance**

Public Works Director	135,000
workers x 3	200,000
equipment (rentals)	100,000
trucks x 3	100,000
materials	500,000
Pavement Preservation	2,500,000
Facilities -2500sq ft @ \$30	75,000
Fleet Mechanics x 2	100,000
signs/misc	100,000
Supplies & Other Operating Expenditures	<u>258,000</u>
Total	4,068,000

**Planning and Development**

Planning Manager	100,000
Secretary	50,000
Supplies & Other Operating Expenditures	<u>10,000</u>
Total	160,000

**Adult/Juvenile Detention (contract)**

Avg 20 inmates @ \$45.81 average daily per diem rate	<u>334,413</u>
	334,413

**Public Safety**

75 officers	7,500,000
55 vehicles @ 65,000 ea	3,575,000
Facilities -2500sq ft @ \$30	75,000
Fuel	290,000
Supplies & Other Operating Expenditures	<u>450,000</u>
Total	11,890,000

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**Parks and Recreation**

Director	150,000
Staff x3	150,000
vehicle x2	60,000
Park Maintenance	<u>150,000</u>
	510,000

**Building Safety**

Inspector x2	150,000
Engineer	100,000
Secretary	50,000
Permit Technician	55,000
vehicle x 2	60,000
Facility - 1500 sq ft @\$30	45,000
Supplies & Other Operating Expenditures	<u>30,000</u>
	490,000

**Library**

Facility - 10000 sq ft (mod)	3,430,000
staff x 5	227,000
Materials	250,000
Supplies & Other Operating Expenditures	<u>85,000</u>
Total	3,992,000

**Governance**

Mayor/Council if necessary	<u>150,000</u>
Total	150,000

**Animal Control**

Contract with Pinal County (Officer fee - \$4,200 per month)	50,400
Vehicle w box (fully equipped)	50,000
Additional supplies	<u>6,500</u>
Total	106,900

**Economic Development**

CAAG	10,000
GPEC	<u>10,000</u>
	20,000

**Capital Projects**

Impact Fees	<u>500,000</u>
	500,000

<b>Total Expenditures</b>	<b>23,631,313</b>
<b>Contingency (@ 5%)</b>	<b>1,181,566</b>
<b>GRAND TOTAL</b>	<b>24,812,879</b>

**REVENUE LESS EXPENDITURES 8,721**

Approximate cost to STV property owners	
Sales Tax @ 2%	1,000,000
Property Tax	<u>3,210,000</u>
	4,210,000

Approximately 20,000 properties in STV

cost per house per year	<b>\$210.50</b>
cost per house per month	<b>\$17.54</b>