

**San Tan Valley
Tentative Budget Numbers**

1/28/2010

Revenue by Type

State Shared Taxes

Sales Tax	6,148,000
Income Tax	10,324,800
Highway User Revenue Fund	6,708,800
Vehicle License Tax	5,004,000
Local Transportation Assistance Fund	<u>456,800</u>
Total	28,642,400

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 34,452,400

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 5	335,000
equipment (rentals)	100,000
trucks x 5	170,000
materials	1,000,000
Pavement Preservation	3,500,000
Facilities -2500sq ft @ \$30	75,000
Fleet Mechanics x 3	150,000
signs/misc	400,000
Supplies & Other Operating Expenditures	<u>843,800</u>
Total	6,708,800

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>500,000</u>
	860,000

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

Total Expenditures	26,622,113
Contingency (@ 5%)	1,331,106
GRAND TOTAL	27,953,219

REVENUE LESS EXPENDITURES 6,499,181

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	\$210.50
cost per house per month	\$17.54