

Town Of Vail

Projected Budget Expense/ Feasibility Study Based on 2012 projections, quotes, and web site input

		Annual cost
Administration		
Positions		
Town Council (6)	\$100/mo. Each	\$ 7,200.00
Mayor (1)	\$150/mo.	\$ 1,800.00
Town Manager (1)	Part Time \$3,000/mo Contracted	\$ 36,000.00
Town Clerk (1)	Full time \$18.75/hr= \$3,000/mo	\$ 36,000.00
Town Clerk Assistant (2)	Full time \$15.00/hr= \$2,400/mo	\$ 57,600.00
sub total		\$ 138,600.00
Total Administration		\$ 138,600.00
Contracted Services		
Attorney	20/hrs weekly @ \$200/hr	\$ 192,000.00
Road Maintenance	Three bids,Pima Co., Sahuarita,Private Contractor	\$ 700,000.00
Police Protection	Three bids,Pima Co., Sahuarita,Private Contractor	\$ 1,500,000.00
Planning And Zoning	Three bids,Pima Co., Sahuarita,Private Contractor	\$ 100,000.00
Accounting And Finance	Three bids,Pima Co., Sahuarita,Private Contractor	\$ 40,000.00
Animal Control		\$ 35,000.00
Historian	\$100/mo.	\$ 1,200.00
Web Master/Designer		\$ 25,000.00
Grant Writing		\$ 10,000.00
sub total		\$ 2,603,200.00
Other Costs		
Property Rental	Old Vail Station	\$ 25,200.00
Communication Costs	Voice/Data	\$ 10,000.00
Equipment Rental		\$ 480.00
Stipend Reimbursement		\$ 6,000.00
Badges/Name Plates/ID's		\$ 6,000.00
Office Supplies		\$ 30,000.00
Utility Costs		
Heat		\$ 3,600.00
Light		\$ 6,000.00
Water		\$ 1,200.00
Sewer		\$ 900.00
Insurance	Risk Pool	\$ 15,000.00
Postage		\$ 10,000.00
Organization Dues		\$ 20,000.00
Design and Printing		\$ 25,000.00
Miscellaneous/Contingency	surplus \$104,338	\$ 1,000.00
Pre election Attorney costs		\$ 74,000.00
County Election Costs		\$ 36,000.00
Public notices		\$ 25,000.00
sub total		\$ 295,380.00
Equipment Purchases		
Telephones		\$ 10,000.00
Copier		\$ 20,000.00
Furniture		\$ 75,000.00
Server/computers		\$ 105,000.00
Total Expenditures		\$ 3,142,180.00