

BUDGET SUMMARY				
CITY OF STARKE				
FISCAL YEAR 2018-2019				
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF STARKE ARE 1.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES				
	General	Special	Enterprise	Component
4.8648	Fund	Revenue	USRF	Unit
		TTF		CRA
BUDGETED RESERVE CARRYFORWARD	\$	\$ 1,218,503	\$ 356,622	\$ 2,240
REVENUES:				
Ad Valorem Taxes	818,282	211,727		
Local Option Taxes		246,153		
Discretionary Sales Surtaxes	662,661			
Utility Service Tax - Electricity	675,000			
Utility Service Tax - Gas	45,000			
Communications Service Tax (Chapter 202)	172,389			
Local Business Tax (Occ. Licenses)	60,000			
Franchise Fee - Electricity	25,000			
Franchise Fee - Solid Waste	90,000			
Franchise Fee - Communications	32,000			
Other Permits, Fees & Special Assessments	36,800			
Federal Grant - Public Safety	68,600			
State Grant - Sewer/Wastewater			700,000	
State Grant - Other	676,000			
State Revenue Sharing - Proceeds	169,481			
State Revenue Sharing - Mobile Home Licenses	750			
State Revenue Sharing - Alcoholic Beverages Licenses	3,200			
State Revenue Sharing - Local Gov't Half Cent Sales Tax	285,572			
State Revenue Sharing - Other Transportation		50,796		
Service Charge - Electricity Utility			8,488,200	
Service Charge - Gas Utility			477,500	
Service Charge - Water Utility			919,450	
Service Charge - Sewer/Wastewater Utility			1,796,000	
Judgment and Fines - Other Court Ordered	20,500			
Fines - Local Ordinance Violation	1,000			
Interest	1,000	8,000	10,000	
Rents and Royalties	72,592			
Contributions and Donations	35,000			
Other Miscellaneous Revenues	42,400	36,000	15,500	
Transfers In	621,204			
TOTAL REVENUES	4,614,431	552,676	12,406,650	-
TOTAL REVENUES AND CARRYFORWARD	\$ 4,614,431	\$ 1,771,179	\$ 12,763,272	\$ 2,240
EXPENDITURES/EXPENSES:				
Legislative - Personal Services	\$ 156,000	\$	\$	\$
Executive - Personal Services	27,400			
Financial & Administrative - Personal Services	141,600			
Financial & Administrative - Operating Expenses	29,000			
Legal Counsel - Operating Expenses	28,000			
Comprehensive Planning - Personal Services	12,800			
Comprehensive Planning - Operating Expenses	42,000			
Other General Governmental Services - Personal Services	12,800			
Other General Governmental Services - Operating Expenses	299,000			
Other General Governmental Services - Capital Outlay	50,000			
Law Enforcement - Personal Services	1,154,700			
Law Enforcement - Operating Expenses	378,050			
Law Enforcement - Capital Outlay	10,000			
Law Enforcement - Debt Service	48,000			
Fire Control - Personal Services	1,033,450			
Fire Control - Operating Expenses	148,000			
Fire Control - Debt Service	58,231			
Other Public Safety - Personal Services	159,800			
Other Public Safety - Operating Expenses	800			
Starke CRA - Operating Expenses				175
Electric Utility Services - Personal Services			1,170,755	
Electric Utility Services - Operating Expenses			7,198,935	
Gas Utility Services - Personal Services			283,570	
Gas Utility Services - Operating Expenses			330,700	
Water Utility Services - Personal Services			631,115	
Water Utility Services - Operating Expenses			337,500	
Sewer/Wastewater Utility Services - Personal Services			544,565	
Sewer/Wastewater Utility Services - Operating Expenses			1,385,900	
Other Physical Environment - Personal Services			185,028	
Other Physical Environment - Operating Expenses			29,000	
Road and Street Facilities - Personal Services		71,200		
Road and Street Facilities - Operating Expenses		138,700		
Road and Street Facilities - Capital Outlay		1,504,636		
Parks and Recreation - Personal Services	113,300			
Parks and Recreation - Operating Expenses	71,500			
Parks and Recreation - Capital Outlay	640,000			
Transfers Out			621,204	
Interest Expense			45,000	
TOTAL EXPENDITURES	4,614,431	1,714,536	12,763,272	175
BUDGET RESERVES	-	56,643	-	2,065
TOTAL EXPENDITURES/EXPENSES AND RESERVES	\$ 4,614,431	\$ 1,771,179	\$ 12,763,272	\$ 2,240

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE-MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.