

BUDGET SUMMARY						
CITY OF STARKE						
FISCAL YEAR 2016-2017						
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF STARKE ARE 3.41% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES						
	General	Special	Special	Enterprise	Component	
4.1125	Fund	Revenue	Revenue	USRF	Unit	
		TTF	IMPACT		CRA	
BUDGETED RESERVE CARRYFORWARD	\$ -	\$ 488,899	\$ -	\$ 150,000	\$ 175	
<b>REVENUES:</b>						
Ad Valorem Taxes	620,000	200,000				
Local Option Taxes		224,311				
Discretionary Sales Surtaxes	589,279					
Utility Service Tax - Electricity	660,000					
Utility Service Tax - Gas	48,000					
Communications Service Tax (Chapter 202)	212,000					
Local Business Tax (Occ. Licenses)	65,000					
Franchise Fee - Electricity	31,000					
Franchise Fee - Solid Waste	75,000					
Franchise Fee - Communications	32,000					
Other Permits, Fees & Special Assessments	46,500					
Federal Grant - Public Safety	107,000					
Federal Grant - Other	200,000					
State Grant - Sewer/Wastewater				835,986		
State Grant - Other	83,333			125,000		
State Revenue Sharing - Proceeds	136,753					
State Revenue Sharing - Mobile Home Licenses	1,000					
State Revenue Sharing - Alcoholic Beverages Licenses	3,200					
State Revenue Sharing - Local Gov't Half Cent Sales Tax	294,062					
State Revenue Sharing - Other Transportation		56,000				
Service Charge - Fire Protection	500					
Service Charge - Electricity Utility				8,836,300		
Service Charge - Gas Utility				513,500		
Service Charge - Water Utility				795,000		
Service Charge - Sewer/Wastewater Utility				1,531,000		
Other Charges for Services	82,000					
Judgment and Fines - Other Court Ordered	33,500					
Fines - Local Ordinance Violation	5,000					
Interest	4,000	1,000		4,000		
Rents and Royalties	47,000					
Disposition of Fixed Assets	11,062					
Contributions and Donations	40,000					
Other Miscellaneous Revenues	39,700	20,000		19,500		
Transfers In	437,864	30,000				
TOTAL REVENUES	3,904,753	531,311	-	12,660,286	-	
TOTAL REVENUES AND CARRYFORWARD	\$ 3,904,753	\$ 1,020,210	\$ -	\$ 12,810,286	\$ 175	
<b>EXPENDITURES/EXPENSES:</b>						
Legislative - Personal Services	\$ 134,985	\$ -	\$ -	\$ -	\$ -	
Executive - Personal Services	34,919					
Financial & Administrative - Personal Services	192,932					
Financial & Administrative - Operating Expenses	37,500					
Legal Counsel - Operating Expenses	19,000					
Comprehensive Planning - Personal Services	26,785					
Comprehensive Planning - Operating Expenses	248,628					
Other General Governmental Services - Personal Services	89,971					
Other General Governmental Services - Operating Expenses	242,800					
Other General Governmental Services - Capital Outlay	86,638					
Law Enforcement - Personal Services	1,040,872					
Law Enforcement - Operating Expenses	453,200					
Fire Control - Personal Services	785,267					
Fire Control - Operating Expenses	158,800					
Fire Control - Capital Outlay	70,000					
Other Public Safety - Personal Services	128,856					
Other Public Safety - Operating Expenses	2,600					
Starke CRA - Operating Expenses					175	
Electric Utility Services - Personal Services				860,990		
Electric Utility Services - Operating Expenses				7,510,035		
Gas Utility Services - Personal Services				223,173		
Gas Utility Services - Operating Expenses				279,180		
Water Utility Services - Personal Services				435,335		
Water Utility Services - Operating Expenses				454,653		
Sewer/Wastewater Utility Services - Personal Services				390,190		
Sewer/Wastewater Utility Services - Operating Expenses				1,559,685		
Other Physical Environment - Personal Services				231,085		
Other Physical Environment - Operating Expenses				28,100		
Road and Street Facilities - Personal Services		217,410				
Road and Street Facilities - Operating Expenses		93,800				
Road and Street Facilities - Capital Outlay		709,000				
Parks and Recreation - Operating Expenses	77,000					
Parks and Recreation - Capital Outlay	44,000					
Transfers Out	30,000			437,864		
Interest Expense				64,000		
TOTAL EXPENDITURES	3,904,753	1,020,210	-	12,474,290	175	
BUDGET RESERVES	-	-	-	335,996	-	
TOTAL EXPENDITURES/EXPENSES AND RESERVES	\$ 3,904,753	\$ 1,020,210	\$ -	\$ 12,810,286	\$ 175	
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE-MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.						