

This Budget will raise more total property taxes than last year's budget by \$3,890,601.00, a *% increase, and of that amount \$3,890,601.00 is tax revenue to be raised from new property added to the tax roll this year.

*The percent increase cannot be calculated because the previous revenue from property taxes is \$0.

City of Starbase FY 2026 Proposed Annual Budget

GENERAL FUND REVENUE

	May 20, 2025 - Sept 31, 2025 Approved	May 20, 2025 - Sept 31, 2025 Projected	FY 2026 Proposed
AD VALOREM TAX			
10-4001 Ad Valorem Tax	-		\$3,890,601
10-4002 Ad Valorem Tax - Delinquent	-		
10-4003 Ad Valorem Tax - Penalty and Interest	-		
Total Ad Valorem Tax Revenue	-		\$3,890,601.00
SALES AND MIXED BEVERAGE TAX			
10-4010 State Sales Tax Revenue	-		
10-4011 Mixed Beverage Tax & Fees	2,000	-	-
Total Sales and Mixed Beverage Tax Revenue	\$ 2,000.00	0	0
DEVELOPMENT REVENUE			
10-4040 New Home Permits	115,445	115,445	40,000
10-4042 Existing Home Inspections	3,000	-	
10-4044 Residential Inspections	-	-	
10-4045 Commercial/Multifamily	367,274	367,274	100,000
10-4047 Other - Subdivision/Plats/Re-Plats	10,000	10,000	10,000
Total Development Revenue	\$ 495,719.00	492,719	150,000
MISCELLANEOUS REVENUE			
10-4050 Interest Income	2,000	6,000	12,000
10-4051 Other Revenue	5,000	5,000	10,000
10-4072 Municipal Court Revenue	5,000	-	5,000
10-4076 Donations	-		
10-4077 Loan Proceeds- 7 YR Notes	-		
10-4078 Loan Proceeds- 1 YR Notes (June-September)	1,500,000	1,528,000	
10-4078 Loan Proceeds- 1 YR Notes (October 2025- Feb 2026)			1,000,000
Total Miscellaneous Revenue	\$ 1,512,000.00	1,539,000	1,027,000
LICENSE & PERMITS			
10-4060 Liquor License Revenue	2,000		
10-4061 Sign Fees	-		
10-4062 Fence Permits	-		
10-4064 Remodel /Addition Permits	5,000	2,000	4,000
10-4068 Special Events	1,000	-	
10-4071 Other Permits	2,000	2,000	4,000
Total License and Permit Fees	\$ 10,000.00	4,000	8,000
Revenues from Fund Balance			\$500,000
FUND 10 - TOTAL GENERAL FUND REVENUE	\$ 2,019,719	2,035,719	5,567,601

City of Starbase FY 2026 Proposed Annual Budget

GENERAL FUND EXPENSES

		May 20 - Sept 31, 2025	May 20 - Sept 31, 2025	FY 2026
		Approved	Projected	Proposed
ADMINISTRATION EXPENSES				
10-10-5001 Salaries & Wages	5001 Salary City Manager	\$0	\$0	\$0
10-10-5002 Overtime Wages	5002 Salary City Secretary	\$0	\$0	\$0
10-10-5003 Health Insurance Stipend		\$0	o	\$0
10-10-5004 Retirement		\$0	\$0	\$0
10-10-5005 Workers Compensation		\$0	\$0	\$0
10-10-5006 PTE - Unemployment Insurance		\$0	\$0	\$0
10-10-5007 PTE - FICA/OASDI		\$0	\$0	\$0
10-10-5008 City Manager Vehicle Reimbursement	5008 Vehicle/Mileage Reimbursement	\$0	\$0	\$0
Total Administration Expenses		-		
OPERATIONAL EXPENSES				
10-10-5049 Bank Fees & Charges		1,333	\$1,333	\$5,000
10-10-5050 Office Supplies		1,667	\$1,667	\$5,000
10-10-5051 Office Equipment	5051 Office and IT Equipment	1,667	\$1,667	\$2,000
10-10-5053 City Meeting Place & Office Lease		400	\$400	\$1,200
10-10-5055 Postage & Shipping		1,500	\$1,500	\$2,500
10-10-5056 Printing & Reproduction		3,000	\$2,000	\$5,000
City Administration Software		25,000	\$20,000	\$0
Branding & Ad Budget		8,333	\$8,000	\$24,000
Permitting Software Community Core		67,500	\$67,500	\$0
JustFOIA - assigned by spacex		14,699	\$12,000	\$0
Tec-refresh		122,372	\$172,372	\$120,000
Total Operational Expenses		247,471	288,439	164,700
PROFESSIONAL SERVICES EXPENSES				
10-10-5101 Audit Expense	5101 Accounting and Audit Expenses	16,000	\$16,000	\$60,000
10-10-5102 Codification		-	\$0	\$10,000
10-10-5105 Code Administrator		4,000	\$2,000	\$5,000
10-10-5107 Mapping		1,667	\$2,000	\$2,000
10-10-5109 Legal Expenses - General		6,667	\$0	\$0
10-10-5118 Building permit review and Inspections		460,619	\$460,619	\$120,000
10-10-5119 Code Compliance		2,000	\$2,000	\$4,000
10-10-5121 Contract Services Engineering		40,000	\$70,000	\$200,000
10-10-5122 Contract Services City Clerk		37,050	\$57,050	\$175,500
10-10-5123 Contract Services City Administrator		88,000	\$68,000	\$195,000
10-10-5124 Contract Services-City Attorney		100,000	\$250,000	\$276,000
Total Professional Services Expenses		756,002	927,669	1,047,000
AREA CARE & MAINTENANCE EXPENSES				
10-10-5202 Mowing		-		
10-10-5205 Landscape Maintenance		-		
10-10-5207 Contract Services		-		
10-10-5208 Parks & Playground Maintenance		-		
10-10-5211 Street Maintenance		-		
10-10-5212 Street Signs		-		
10-10-5213 Equipment Maintenance		-		

		May 20 - Sept 31, 2025 Approved	May 20 - Sept 31, 2025 Projected	FY 2026 Proposed
Total Area Care & Maintenance Expenses		-		
OTHER MUNICIPAL EXPENSES				
10-10-5301 Dues & Memberships		3,333	\$3,333	\$4,000
10-10-5302 Election Expenses		1,333	\$1,333	\$15,000
10-10-5303 TML Dues		667	\$0	\$0
10-10-5304 Meeting Expenses		1,667	\$0	\$1,000
10-10-5305 Public Notices		8,333	\$8,333	\$10,000
10-10-5306 Travel & Vehicle Expenses		5,000	\$0	\$0
10-10-5307 Elected Official Travel		5,000	\$0	\$5,000
10-10-5309 Training & Prof Development - Elected Body		1,667	\$0	\$2,000
10-10-5310 Training & Prof Development - Staff		1,667	\$1,000	\$2,000
10-10-5311 Training & Prof Development - Boards/Com		1,667	\$0	\$0
10-10-5312 Community Relations		1,667	\$2,000	\$2,000
10-10-5313 Other Operating Expenses		13,333	\$13,333	\$25,000
10-10-5314 Mosquito Testing Services		-		\$20,000
10-10-5315 Appraisal District-Tax Appraisal Services				
10-10-5316 Liability Insurance				\$20,000
10-10-5317 TMLIRP Liability Insurance		8,333	\$8,000	\$0
Total Other Municipal Expenses		53,667	37,332	106,000
UTILITY EXPENSES				
10-10-5401 City Hall Electric		-		
10-10-5402 City Hall Water		-		
10-10-5406 Telephone & Internet		-		
Total Utility Expenses		-		
10-10-5501 Municipal Court Costs		2,667	\$0	\$12,000
10-10-5502 Municipal Court Judge		4,000	\$0	\$12,000
10-10-5504 Prosecutor		4,000	\$0	\$12,000
10-10-5505 Court Bailiff		2,667	\$0	\$12,000
Total Municipal Court Expenses		13,333	-	48,000
Total ex public safety		1,070,473		
PUBLIC SAFETY EXPENSES				
10-5600 Law Enforcement ILA Contract		866,667	\$0	\$1,300,000
5603 Vollarunteer Fire Department Expenses		4,000	\$0	\$0
Total ex public safety		870,667		1,300,000
Total ex bond repayment		1,941,140	-	
Bond Repayment				
10-4078 Loan Proceeds- 1 YR Notes (June September Repayment)	Issued June 2025 - Due June 2026	-		\$1,528,000
10-4078 Loan Proceeds- 1 YR Notes (October 2025- Feb 2026)	Issued October 2025 - Due October 2026	-		\$1,020,000
Total Bond repayment		-		2,548,000
MUNICIPAL COURT EXPENSES				
FUND 10 - GENERAL FUND EXPENSES		\$ 1,941,140	\$1,253,440	5,213,700