

This budget will raise more revenue for property taxes than last year's budget by an amount of \$4,279,661.74, which is a * percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,279,661.74. *The percent increase cannot be calculated because the previous revenue from property taxes is \$0.

The members of the City Commission voted on the budget as follows:

Commission Members:	For:	Against:	Abstain:
Mayor Bobby Peden	<u>✓</u>	<u> </u>	<u> </u>
Commissioner Jenna Petrzelka	<u>✓</u>	<u> </u>	<u> </u>
Commissioner Jordan Buss	<u>✓</u>	<u> </u>	<u> </u>

Property Tax Rate Comparison

	FY 2025	2025-2026
Property Tax Rate	N/A	\$0.55 / 100
No New Revenue Tax Rate	N/A	N/A
No New Revenue Maintenance and Operations Tax Rate	N/A	N/A
Voter Approval Tax Rate	N/A	N/A
De Minimis Rate	N/A	N/A
Debt Rate	N/A	N/A
Total Municipal Debt Obligations	N/A	\$1,528,000

City of Starbase FY 2026 Annual Budget

GENERAL FUND REVENUE

May 20, 2025 - Sept 31, 2025
Approved

May 20, 2025 - Sept 31, 2025
Projected

FY 2026

AD VALOREM TAX			
10-4001 Ad Valorem Tax	\$0		\$4,279,661
10-4002 Ad Valorem Tax - Delinquent	\$0		
10-4003 Ad Valorem Tax - Penalty and Interest	\$0		
Total Ad Valorem Tax Revenue	\$0	\$0	\$4,279,661
SALES AND MIXED BEVERAGE TAX			
10-4010 State Sales Tax Revenue	\$0		
10-4011 Mixed Beverage Tax & Fees	\$2,000	\$0	\$0
Total Sales and Mixed Beverage Tax Revenue	\$2,000	\$0	\$0
DEVELOPMENT REVENUE			
10-4040 New Home Permits	\$115,445	\$115,445	\$40,000
10-4042 Existing Home Inspections	\$3,000	\$0	
10-4044 Residential Inspections	\$0	\$0	
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	\$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	\$0	\$5,000
10-4076 Donations	\$0		
10-4077 Loan Proceeds- 7 YR Notes	\$0		
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	\$1,539,000	\$1,027,000
LICENSE & PERMITS			
10-4060 Liquor License Revenue	\$2,000		
10-4061 Sign Fees	\$0		
10-4062 Fence Permits	\$0		
10-4064 Remodel /Addition Permits	\$5,000	\$2,000	\$4,000
10-4068 Special Events	\$1,000	\$0	
10-4071 Other Permits	\$2,000	\$2,000	\$4,000
Total License and Permit Fees	\$10,000	\$4,000	\$8,000
Revenues from Fund Balance			\$500,000
FUND 10 - TOTAL GENERAL FUND REVENUE	\$2,019,719	\$2,035,719	\$5,964,661

City of Starbase FY 2026 Annual Budget

GENERAL FUND EXPENSES

			May 20 - Sept 31, 2025 Approved	May 20 - Sept 31, 2025 Projected	FY 2026
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	\$0	\$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	\$20,533
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	\$177,000
Total Operational Expenses			\$247,471	288,439	\$242,233
PROFESSIONAL SERVICES EXPENSES					
10-10-5101 Audit Expense	5101 Accounting and Audit Expenses		\$16,000	\$16,000	\$60,000
10-10-5102 Codification			\$0	\$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	\$1,047,500
AREA CARE & MAINTENANCE EXPENSES					
10-10-5202 Mowing			\$0		
10-10-5205 Landscape Maintenance			\$0		
10-10-5207 Contract Services			\$0		
10-10-5208 Parks & Playground Maintenance			\$0		
10-10-5211 Street Maintenance			\$0		
10-10-5212 Street Signs			\$0		
10-10-5213 Equipment Maintenance			\$0		
Total Area Care & Maintenance Expenses			\$0	\$0	\$0
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	\$14,000
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		\$0		\$20,000
10-10-5315 Appraisal District-Tax Appraisal Services				\$22,713
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	\$140,713
UTILITY EXPENSES				
10-10-5401 City Hall Electric		\$0		
10-10-5402 City Hall Water		\$0		
10-10-5406 Telephone & Internet		\$0		\$3,000
Total Utility Expenses		\$0	\$0	\$3,000
PUBLIC SAFETY EXPENSES				
10-5600 Law Enforcement ILA Contract		\$866,667	\$0	\$1,300,000
10-5601 Jail Costs				\$7,506
10-5603 Volunteer Fire Department Expenses		\$4,000	\$0	\$60,000
Total ex public safety		\$870,667	\$0	\$1,367,506
BOND REPAYMENT				
10-4078 Loan Proceeds- 1 YR Notes (June September Repayment)	Issued June 2025 - Due June 2026	\$0		\$1,528,000
10-4078 Loan Proceeds- 1 YR Notes (October 2025- Feb 2026)	Issued October 2025 - Due October 2026	\$0		\$1,020,000
Total Bond repayment		\$0	\$0	\$2,548,000
MUNICIPAL COURT 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	\$0	\$48,000
FUND 10 - TOTAL GENERAL FUND EXPENSES		\$1,941,140	\$1,253,440	\$5,396,952