

2019-2020 BUDGET

Income

311.10 · Tax Revenue	\$1,306,208.00
316.00 · Franchises	\$220,000.00
317.00 · Rental Agreements	\$37,200.00
317.01 · Meeting Room Rentals	\$3,000.00
319.10 · Penalty and Interest	\$0.00
321.10 · Alcoholic Bev Licenses	\$4,200.00
321.11 · Licenses (Other)	\$2,000.00
322.11 · Building Inspection Fees	\$591,270.00
322.12 · ACHD Processing Fee	\$768,250.00
322.13 · Electrical Inspection Fees	\$65,000.00
322.14 · Plumbing Inspection Fees	\$65,000.00
322.15 · Mechanical Inspection Fees	\$65,000.00
322.16 · Development Impact Fees	\$430,500.00
322.17 · Fire Dept. Impact Fees	\$197,250.00
322.18 · SFD Process Fees	\$5,000.00
331.00 · Grants	\$10,000.00
332.00 · Scholarships	\$2,500.00
335.10 · Liquor Revenue	\$88,465.00
335.50 · Sales Tax	\$162,780.00
335.60 · Revenue Sharing	\$500,113.00
335.70 · PP Tax Reimbursement	\$3,556.00
338.40 · Court Fines	\$7,500.00
338.41 · Star City Citations	\$0.00
341.10 · Annexation/Zoning	\$65,000.00
341.11 · Land Use Bonding	\$1,000.00
342.00 · Animal Licensing Fees	\$2,500.00
348.00 · Unrestricted Funds	\$400,000.00
350.10 · Park Reservation Fees	\$3,000.00
350.11 · Recreation Program Fees	\$89,840.00
371.11 · Checking Acct. Interest	\$1,000.00
372.00 · Hometown Celebration	\$10,000.00
379.10 · Miscellaneous Revenue	\$1,000.00
390 · Donations	\$1,000.00
Total Income	\$5,109,132.00

Expense

411.10 · Salaries-Council	\$57,600.00
413.00 · Executive-Mayor	\$40,000.00
415.10 · Salary-City Clerk	\$82,980.00

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415.11 · Hourly- Staff I	\$117,124.00
415.12 · City Planner	\$72,100.00
415.12a · Planner II-Code Compliance	\$46,000.00
415.14 · Hourly - Temp	\$30,000.00
415.15 · Recreation Coordinator	\$52,939.00
415.16 · Sports Coordinator	\$47,127.00
415.17 · Pub Info-PR-Events Coordinator	\$50,000.00
415.18 · Maintenance Supervisor	\$54,287.00
415.18a · Maintenance II	\$35,914.00
415.18b · Maintenance Worker	\$26,458.00
415.18c · Maintenance Workers - Seasonal	\$26,000.00
415.21 · FICA/Medicare	\$48,231.00
415.22 · Public Retirement	\$68,241.62
415.23 · HR Adjustments	\$40,000.00
415.24 · Workmans Comp	\$17,000.00
415.25 · Health Ins	\$120,500.00
415.69 · Bank Service Chg	\$0.00
415.70 · Grant	\$10,000.00
416.00 · Legal	\$80,247.00
417.00 · Student Scholarships	\$25,000.00
418.20 · Civic Promotion & Dev-fund rais	\$11,915.37
418.21 · Hometown Expense	\$33,084.63
419.31 · Supplies	\$18,000.00
419.32 · Resource Material	\$5,000.00
419.33 · Postal Services/supplies	\$5,000.00
419.40 · Insurance	\$9,457.00
419.41 · Public Relations	\$5,000.00
419.42 · Professional Services	\$70,000.00
419.43 · Marketing	\$0.00
419.44 · Subscriptions & Fees	\$12,368.15
419.46 · Advertisement & Publ	\$5,000.00
419.47 · Travel and Per Diem	\$4,400.00
419.48 · Professional Dues	\$33,775.00
419.49 · Training	\$5,000.00
419.50 · Committees	\$8,000.00
419.51 · Telephone	\$14,000.00
419.52 · Utilities	\$51,000.00
419.53 · Signs	\$5,000.00
419.54 · ACHD Impact Fee	\$768,250.00
419.56 · Star Fire Impact Fees	\$197,250.00

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419.60 · Maintenance & Rep	\$91,500.00
419.61 · Maintenance & Repair - Building	\$96,570.00
419.62 · Land Use - Bonding Return	\$1,000.00
419.69 · Miscellaneous	\$1,000.00
424.20 · Building Inspector	\$162,812.00
424.40 · Electrical Inspector	\$39,000.00
424.50 · Plumbing Inspector	\$39,000.00
424.60 · Mechanical Inspector	\$39,000.00
430.00 · Transfer to Park Fund	\$172,300.00
431.80 · Street Lights-utilities	\$1,000.00
431.81 · Street Lights-Mtnc & Repair	\$0.00
432.00 · Recreation Program	\$76,720.50
438.20 · Parks-dev/mtnc	\$258,200.00
438.21 · Plans	\$115,000.00
440.00 · Animal Control	\$16,800.00
450.50 · Police	\$1,026,289.00
470.72 · Capital Expenditure-buildings	\$130,541.73
470.73 · Capital Exp-Community	\$0.00
470.74 · Capital Expenditure-equip	\$33,150.00
491.00 · Interfund Transfer	\$400,000.00
Total Expense	<u>\$5,109,132.00</u>