# CITY OF WEBSTER, FLORIDA
## 2018-2019 Budget Summary

***ALL FUNDS SUMMARY***

***REVENUES***

| | | General Fund | Transportation | Water | Garbage | Sewer | Total Budget |
|---|---|---|---|---|---|---|---|
| ***Taxes:*** | ***Millage per $1,000*** | | | | | | |
| Ad Valorem Taxes | *7.000* | 136,295 | - | - | - | - | **136,295** |
| Sales and Use Taxes | | 57,140 | - | - | - | - | **57,140** |
| Discretionary | | 101,358 | - | - | - | - | **101,358** |
| Franchise Fees | | 46,000 | - | - | - | - | **46,000** |
| Utility Taxes | | 41,000 | - | - | - | - | **41,000** |
| Local Option Gas Taxes | | - | 36,171 | - | - | - | **36,171** |
| Local Communication Service Tax | | 27,980 | - | - | - | - | **27,980** |
| Business Taxes/Permits | | 15,000 | - | - | - | - | **15,000** |
| Non-Conforming Use Fees | | 10,000 | - | - | - | - | **10,000** |
| Licenses | | 7,076 | - | - | - | - | **7,076** |
| State Revenue Sharing | | 29,122 | 11,610 | - | - | - | **40,732** |
| City Share/County 1c Gas Tax | | 0 | 7,500 | - | - | - | **7,500** |
| DOT Lighting Agreement | | - | 5,500 | - | - | - | **5,500** |
| Lot Mowing | | - | - | - | - | - | **0** |
| Water Services | | - | - | 202,000 | - | - | **202,000** |
| Fines and Forfitures/City Parking Tickets | | 3,750 | - | - | - | - | **3,750** |
| Garbage Services | | - | - | - | 200,000 | - | **200,000** |
| Tower Revenue | | 29,770 | - | - | - | | **29,770** |
| Sewer Services | | | | | | 360,240 | **360,240** |
| Miscellaneous Revenue | | 9,275 | - | - | - | - | **9,275** |
| Fund Transfers | | 340,888 | - | - | - | - | **340,888** |
| Appropriations Money | | - | - | - | - | - | **-** |
| Grant Money | | - | - | - | - | - | **0** |
| Reserves | | - | - | - | - | - | **0** |
| | | ***$ 854,654*** | ***$ 60,781*** | ***$ 202,000*** | ***$ 200,000*** | ***$ 360,240*** | ***$ 1,677,675*** |

***EXPENDITURES***

| | General Fund | Transportation | Water | Garbage | Sewer | Total Budget |
|---|---|---|---|---|---|---|
| General Government | 328,906 | - | - | - | - | **328,906** |
| Law Enforcement | 185,192 | - | - | - | - | **185,192** |
| Parks and Recreation | 327,261 | | - | - | - | **327,261** |
| Transportation | - | 60781 | | - | - | **60,781** |
| Water Services | - | - | 202000 | | - | **202,000** |
| Sewer Services | | | | 200,000 | | **200,000** |
| Garbage Services | - | - | - | - | 360,240 | **360,240** |
| Appropriations Money | 0 | - | - | - | - | **-** |
| Grant Money | 0 | - | - | - | - | **-** |
| Reserves | 13,295 | - | - | - | - | **-** |
| | ***$ 854,654*** | ***$ 60,781*** | ***$ 202,000*** | ***$ 200,000*** | ***$ 360,240*** | ***$ 1,677,675*** |

***EXPENDITURES***

| | | | | | | |
|---|---|---|---|---|---|---|
| **REVENUES OVER (UNDER) EXPENDITURES** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$0*** |