CITY OF ATLANTIS
FIRST BUDGET HEARING
260 ORANGE TREE DRIVE
ATLANTIS, FLORIDA
SEPTEMBER 9, 2008
5:01 P.M.

AGENDA

1. ROLL CALL

Mayor Manuel Fernandez
Vice Mayor Fred Furtado
Mayor Pro Tem David Kintz
Treasurer Michael Dahlgren
Councilmember Catherine Higgins

2. PUBLIC HEARING

Proposed millage rate as certified on Form DR 420– 6.3711.

Revised Millage Rate as presented in Budget 6.0500

Percentage decrease -5.56% under the rolled back rate necessary to fund the budget

Summary of tentative budget

Announce the specific purposes for which ad valorem revenues are being used

3. COMMENTS FROM MEMBERS OF THE PUBLIC

4. CLOSE PUBLIC PORTION OF PUBLIC HEARING

5. ADOPTION OF PROPOSED MILLAGE RATE – 6.0500. BY MOTION

6. ADOPTION OF TENTATIVE BUDGET FOR FISCAL YEAR 2007-2008 BY MOTION

7. Announce Time and Place for Second Public Hearing - September 17, 2008 at 7:00 P.M.; Atlantis City Hall

8. BY MOTION, CLOSE PUBLIC HEARING

9. ADJOURNMENT

Note: Any person wishing to appeal any decision made by this council with respect to any matter considered at such meeting need a record of the proceedings and for such purposes may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The City of Atlantis does not supply such a record.

CITY OF ATLANTIS BUDGET
FIRST PUBLIC HEARING - SEPTEMBER 9, 2008 - 5:01 P.M.

The City of Atlantis should conduct the first public hearing on the proposed millage rate and the tentative budget in the following manner:

1. After calling the public hearing to order, staff should make a presentation including the following items:

   - Announce the percentage decrease (-5.56**%**) under the rolled-back rate (6.4064) necessary to fund the budget;

   - Announce the proposed millage rate of **6.0500 mills** (as presented in the budget);

   - Summary of tentative budget; and

   - Announce the specific purposes for which ad valorem revenues are being used.

2. Any member of the public desiring to address the City of Atlantis on the proposed millage rate or the tentative budget should be given the opportunity to do so. The public is permitted to ask questions prior to the adoption of any motions by the City Council.

3. The City of Atlantis may amend the tentative budget and re-compute the proposed millage rate. If the millage rate is changed, there must be a public announcement of the percent by which the new millage rate exceeds the rolled-back rate.

4. The public portion of the hearing should be closed.

5. By motion, the City of Atlantis should adopt the proposed millage rate. The motion should be that **"the proposed millage rate for fiscal year 2008-2009 be set at 6.0500 mills."**

6. By motion, the City of Atlantis should adopt the tentative budget. The motion should be that **"the fiscal year 2008-2009 budget is tentatively adopted."**

7. The time and place of the final budget hearing should be announced - September 17, 2008, at 7:30 p.m., City Hall, 260 Orange Tree Drive.

8. By motion, the City of Atlantis should adjourn the hearing.

Y:\docs\Atlantis\Budget\2008 Budget-1st Outline-2008.rtf

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
MILLAGE RATE	6.05	5.9372
TAXES		
AD VALOREM TAXES	**$ 2,720,000.00**	**$ 2,860,000.00**
COUNTY GAS TAX (LCIR $99,550)	**$ 99,000.00**	**$ 110,000.00**
FRANCHISE FEE - FPL	**$ 340,000.00**	**$ 350,000.00**
FRANCHISE FEE - FPU	**$ 12,000.00**	**$ 12,000.00**
FRANCHISE FEE - WASTE MANAGEMENT	**$ 13,000.00**	**$ 13,000.00**
TELECOMMUNICATIONS TAX (LCIR $139,328)	**$ 139,000.00**	**$ 100,000.00**
TOTAL TAXES	**$ 3,323,000.00**	**$ 3,445,000.00**
LICENSE & PERMITS		
OCCUPATIONAL LICENSE	**$ 75,000.00**	**$ 62,000.00**
BUILDING PERMIT	**$ 140,000.00**	**$ 165,000.00**
TOTAL LICENSE AND PERMITS	**$ 215,000.00**	**$ 227,000.00**
INTERGOVERNMENTAL REVENUE		
911 REIMBURSEMENT	**$ 71,000.00**	**$ 60,000.00**
STATE GRANT - LLEBG	**$ 1,000.00**	**$ 1,000.00**
GRANT FUNDING LOCAL-STATE	**$ 34,000.00**	**$ 125,000.00**
West Park Heart Trail		
STATE REVENUE SHARING (LCIR $47,376)	**$ 47,000.00**	**$ 50,000.00**
ALCOHOL BEVERAGE LIC	**$ 2,500.00**	**$ 2,500.00**
SALES TAX (LCIR $156,276)	**$ 156,000.00**	**$ 165,000.00**
FUEL TAX REBATE	**$ 1,000.00**	**$ 1,000.00**
COUNTYWIDE LICENSE	**$ 17,000.00**	**$ 18,000.00**
TOTAL INTERGOVERNMENTAL REVENUE	**$ 329,500.00**	**$ 422,500.00**

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
CONTRACT FOR SERVICES - JFK	$ 120,000.00	$ 110,000.00
FINES AND FORFEITURES	$ 80,000.00	$ 80,000.00
MISCELLANEOUS		
MISCELLANEOUS REVENUE	$ 17,500.00	$ 15,500.00
FUNDRAISING AND DONATIONS	$ 75,000.00	
INTEREST INCOME	$ 140,000.00	$ 165,000.00
Management Fee Utility Management & Bldg	$ 100,000.00	
TOTAL MISCELLANEOUS REVENUE	$ 332,500.00	$ 180,500.00
TOTAL REVENUE	$ 4,400,000.00	$ 4,465,000.00
EXPENDITURES		
LEGISLATIVE	$ 57,000.00	$ 57,000.00
EXECUTIVE		
CITY MANAGER SALARY	$ 103,200.00	$ 100,200.00
ACCOUNT CLERK	$ 69,000.00	$ 64,200.00
LONGEVITY PAY	$ 4,700.00	$ 5,500.00
PAYROLL TAX	$ 18,000.00	$ 13,000.00
RETIREMENT	$ 21,000.00	$ 19,500.00
LIFE AND HEALTH	$ 28,000.00	$ 30,000.00
WORKERS COMPENSATION	$ 1,500.00	$ 1,500.00
TRAVEL	$ 8,000.00	$ 8,000.00
COMMUNICATION SERVICES	$ 5,000.00	$ 6,000.00
POSTAGE	$ 10,000.00	$ 10,000.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
PROPERTY/LIABILITY INSURANCE	$ 16,000.00	$ 16,000.00
COMPUTER EQUIPMENT	$ 14,000.00	$ 12,500.00
PRINTING	$ 3,000.00	$ 4,000.00
OPERATING SUPPLIES	$ 3,000.00	$ 3,500.00
MEMBERSHIP	$ 4,000.00	$ 4,000.00
INVESTMENT EXPENSES	$ 4,000.00	$ 5,000.00
TOTAL EXECUTIVE	$ 312,400.00	$ 302,900.00
TOTAL LEGISLATIVE AND EXECUTIVE	$ 369,400.00	$ 359,900.00
LEGAL AND PROFESSIONAL		
FINANCIAL AUDIT	$ 12,000.00	$ 11,000.00
LEGAL SERVICES	$ 65,000.00	$ 60,000.00
TOTAL LEGAL AND PROFESSIONAL	$ 77,000.00	$ 71,000.00
CITY CLERK		
CITY CLERK SALARY	$ 54,400.00	$ 49,500.00
PAYROLL TAX	$ 4,100.00	$ 4,000.00
RETIREMENT	$ 5,400.00	$ 4,900.00
LIFE AND HEALTH INSURANCE	$ 14,000.00	$ 15,000.00
TRAVEL	$ 500.00	$ 500.00
PRINTING	$ 10,000.00	$ 10,000.00
ADVERTISING	$ 8,000.00	$ 8,000.00
OPERATING SUPPLIES/ELECTION EXPENSE	$ 4,000.00	$ 2,000.00
MEMBERSHIP/TRAINING	$ 500.00	$ 500.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
TOTAL CITY CLERK	**$ 100,900.00**	**$ 94,400.00**
PUBLIC WORKS		
MAINTENANCE WORKERS	**$ 65,700.00**	**$ 63,000.00**
OVERTIME	**$ 1,000.00**	**$ 1,000.00**
PAYROLL TAX	**$ 4,200.00**	**$ 4,500.00**
RETIREMENT	**$ 5,300.00**	**$ 5,500.00**
LIFE AND HEALTH INSURANCE	**$ 14,000.00**	**$ 15,000.00**
WORKERS COMPENSATION	**$ 3,600.00**	**$ 3,600.00**
REPAIR AND MAINTENANCE	**$ 20,000.00**	**$ 20,000.00**
VEHICLE MAINTENANCE	**$ 500.00**	**$ 500.00**
OPERATING SUPPLIES	**$ 8,000.00**	**$ 8,000.00**
TOTAL PUBLIC WORKS	**$ 122,300.00**	**$ 121,100.00**
LAW ENFORCEMENT		
POLICE CHIEF SALARY	**$ 88,600.00**	**$ 86,000.00**
SUPPORT SVCS MGR SALARY	**$ 56,200.00**	**$ 54,500.00**
POLICE SALARIES	**$ 690,000.00**	**$ 673,000.00**
POLICE OVERTIME	**$ 130,000.00**	**$ 115,000.00**
STATE INCENTIVE PAY	**$ 10,000.00**	**$ 10,000.00**
EMT INCENTIVE PAY	**$ 25,000.00**	**$ 25,000.00**
COMMUNICATIONS SALARY	**$ 163,800.00**	**$ 167,000.00**
COMMUNICATIONS OVERTIME	**$ 26,000.00**	**$ 25,000.00**
LONGEVITY PAY	**$ 18,200.00**	**$ 12,400.00**
PAYROLL TAX	**$ 91,000.00**	**$ 89,000.00**

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
RETIREMENT	$ 220,000.00	$ 215,400.00
LIFE AND HEALTH INSURANCE	$ 236,000.00	$ 270,000.00
WORKERS COMPENSATION	$ 35,000.00	$ 40,000.00
EMPLOYMENT PHYSICAL	$ 3,000.00	$ 3,000.00
GATE SECURITY	$ 330,500.00	$ 320,000.00
TRAVEL	$ 500.00	$ 1,000.00
COMMUNICATIONS	$ 25,000.00	$ 25,000.00
911 REIMBURSABLE	$ 71,000.00	$ 59,000.00
PROPERTY/LIABILITY INSURANCE	$ 37,000.00	$ 40,000.00
VEHICLE MAINTENANCE	$ 20,000.00	$ 15,000.00
FUEL	$ 50,000.00	$ 36,000.00
EQUIPMENT MAINTENANCE	$ 30,000.00	$ 15,000.00
PRINTING	$ 4,000.00	$ 4,000.00
OFFICE SUPPLIES	$ 3,000.00	$ 4,000.00
OPERATING SUPPLIES	$ 12,000.00	$ 10,000.00
MEMBERSHIPS	$ 4,000.00	$ 5,000.00
TRAINING AND EDUCATION	$ 8,000.00	$ 10,000.00
UNIFORMS	$ 8,000.00	$ 8,000.00
HARDWARE GUNS AND AMMO	$ 4,000.00	$ 5,000.00
ID MATERIALS	$ 1,000.00	$ 1,500.00
CAPITAL OUTLAY	$ 30,000.00	$ -
TOTAL LAW ENFORCEMENT	$ 2,430,800.00	$ 2,343,800.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
FIRE RESCUE		
FIRE RESCUE CONTRACT	$ 494,000.00	$ 475,000.00
FIREFIGHTER PAY PREMIUM	$ 11,000.00	$ 11,000.00
TRAINING - FIRE CERTIFICATION	$ -	$ 3,500.00
UNIFORMS - FIRE GEAR	$ -	$ 3,200.00
CAPITAL OUTLAY	$ -	$ 3,100.00
TOTAL FIRE RESCUE	$ 505,000.00	$ 495,800.00
PROTECTIVE INSPECTIONS		
BUILDING OFFICIAL SALARY	$ 80,000.00	$ 75,000.00
ENGINEERING	$ 10,000.00	$ 10,000.00
NPDES	$ 5,000.00	$ 5,000.00
BUILDING PLAN SCANNING	$ 3,000.00	$ 2,000.00
OPERATING SUPPLIES	$ 2,600.00	$ 2,000.00
TOTAL PROTECTIVE INSPECTIONS	$ 100,600.00	$ 94,000.00
PHYSICAL ENVIRONMENT		
ELECTRIC UTILITY	$ 65,000.00	$ 65,000.00
SOLID WASTE	$ 260,000.00	$ 235,000.00
WATER/SEWER/HYDRANT	$ 47,000.00	$ 45,000.00
CONTRACT GROUNDS MAINT	$ 150,000.00	$ 150,000.00
COMMUNITY ACTIVITIES	$ 75,000.00	$ 25,000.00
ROAD CONTRACT SERVICES	$ 12,000.00	$ 90,000.00
PERIMETER SECURITY	$ 5,000.00	$ 5,000.00
CAPITAL BEAUTIFICATION (FRDAP)	$ 34,000.00	$ 170,000.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

GENERAL FUND REVENUE	Proposed 2008-2009	Adopted 2007 - 2008
TOTAL PHYSICAL ENVIRONMENT	**$ 648,000.00**	**$ 785,000.00**
CONTINGENCY	**$ 46,000.00**	**$ 100,000.00**
TOTAL EXPENSES	**$ 4,400,000.00**	**$ 4,465,000.00**
NET INCREASE (DECREASE) BEFORE DEPRECIATION	$ -	$ -

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

UTILITIES DEPARTMENT	Proposed 2008-2009	Adopted 2007-2008
WATER INCOME		
RESIDENTIAL WATER INCOME	$ 335,000.00	$ 335,000.00
COMMERCIAL WATER INCOME	$ 330,000.00	$ 295,000.00
IRRIGATION INCOME	$ 35,000.00	$ 35,000.00
FIRELINE INCOME	$ 9,000.00	$ 8,000.00
FIRE HYDRANT INCOME	$ 17,000.00	$ 15,000.00
OTHER WATER INCOME	$ 1,000.00	$ 5,000.00
TOTAL WATER INCOME	**$ 727,000.00**	**$ 693,000.00**
SEWER INCOME		
RESIDENTIAL SEWER INCOME	$ 370,000.00	$ 375,000.00
COMMERCIAL SEWER INCOME	$ 165,000.00	$ 150,000.00
OTHER SEWER INCOME	$ 1,000.00	$ 1,000.00
TOTAL SEWER INCOME	**$ 536,000.00**	**$ 526,000.00**
MISCELLANEOUS INCOME		
MISCELLANEOUS INCOME	$ 6,000.00	$ 4,000.00
PENALTY INCOME	$ 20,000.00	$ 18,000.00
INVESTMENT INCOME	$ 155,000.00	$ 150,000.00
OTHER INCOME (Gain on Sale)		$ -
TOTAL MISCELLANEOUS INCOME	**$ 181,000.00**	**$ 172,000.00**
TOTAL INCOME	**$ 1,444,000.00**	**$ 1,391,000.00**
EXPENDITURES		
WATER SERVICES		
CONTRACT SERVICES	$ 7,000.00	$ 10,000.00
ELECTRICITY	$ 37,000.00	$ 39,000.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

UTILITIES DEPARTMENT	Proposed 2008-2009	Adopted 2007-2008
REPAIR AND MAINTENANCE	$ 25,000.00	$ 35,000.00
OPERATING SUPPLIES	$ 2,000.00	$ 1,000.00
BULK WATER PURCHASE	$ 270,000.00	$ 265,000.00
TOTAL WATER SERVICES	**$ 341,000.00**	**$ 350,000.00**
SEWER SERVICES		
ELECTRICITY	$ 14,000.00	$ 13,500.00
SEWAGE DISPOSAL	$ 260,000.00	$ 255,000.00
REPAIR AND MAINTENANCE	$ 25,000.00	$ 25,000.00
OPERATING SUPPLIES	$ 1,000.00	$ 1,000.00
TOTAL SEWER SERVICES	**$ 300,000.00**	**$ 294,500.00**
WATER/SEWER COMBINATION		
UTILITIES SALARIES	$ 167,000.00	$ 185,400.00
Overtime/On Call Pay	$ 4,000.00	
Longevity Pay	$ 2,500.00	$ 2,300.00
PAYROLL TAX	$ 12,800.00	$ 14,350.00
RETIREMENT	$ 19,000.00	$ 21,700.00
HEALTH/LIFE INSURANCE	$ 44,000.00	$ 45,000.00
WORKERS COMP	$ 4,000.00	$ 4,000.00
LEGAL SERVICES	$ 2,000.00	$ 2,000.00
ENGINEERING SERVICES	$ 5,000.00	$ 5,000.00
FINANCIAL AUDIT	$ 12,000.00	$ 11,250.00
Management Fee Building and Admin	$ 100,000.00	New Charge
CONTRACT SERVICES	$ 3,000.00	$ 3,000.00
TRAVEL	$ 1,000.00	$ 1,000.00
COMMUNICATIONS	$ 2,500.00	$ 2,000.00

OCTOBER 1 2008 THROUGH SEPTEMBER 30 2009

UTILITIES DEPARTMENT	Proposed 2008-2009	Adopted 2007-2008
POSTAGE	$ 6,000.00	$ 6,000.00
INSURANCE	$ 25,000.00	$ 25,000.00
REPAIR AND MAINTENANCE	$ 1,000.00	$ 1,000.00
VEHICLE MAINTENANCE	$ 3,000.00	$ 3,000.00
BACKHOE MAINTENANCE	$ 2,000.00	$ 2,000.00
PRINTING	$ 3,000.00	$ 3,000.00
OFFICE SUPPLIES	$ 2,000.00	$ 1,000.00
OPERATING SUPPLIES	$ 1,000.00	$ 1,000.00
MEMBERSHIP/TRAINING	$ 4,000.00	$ 2,000.00
INVESTMENT EXPENSES	$ 2,200.00	$ 500.00
TOTAL WATER/SEWER SERVICES	**$ 428,000.00**	**$ 341,500.00**
TOTAL OPERATING EXPENSE	$ 1,069,000.00	$ 986,000.00
NET OPERATING REVENUE	**$ 375,000.00**	**$ 405,000.00**
INTEREST EXPENSE 1998	**$ 345,000.00**	**$ 345,000.00**
CAPITAL OUTLAY Unleaded Fuel Tank	$ -	$ 20,000.00
CONTINGENCY FUND	$ 30,000.00	$ 40,000.00
TOTAL NON OPERATING EXPENSE	**$ 375,000.00**	**$ 405,000.00**
DEPRECIATION		
BUILDING DEPRECIATION		$ -
EQUIPMENT DEPRECIATION		$ -
WATER SOURCE DEPRECIATION		$ -
TOTAL DEPRECIATION	$ -	$ -
TOTAL EXPENSES	**$ 1,444,000.00**	**$ 1,391,000.00**
NET SURPLUS (DEFICIT)	**$ -**	**$ -**

		Rollback	Maximum					Budgeted		
	Millage	6.4064	6.3711	6.3	6.2	6.14	6.1	6.05	6	5.9372
1	Current year taxable value of real property for operating purposes	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061	$ 430,828,061
2	Current year taxable value of personal property for operating purposes	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069	$ 42,232,069
3	Current year taxable value of centrally assessed property for operating purposes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130	$ 473,060,130
5	Current year net new taxable value (Add new construction, additions, rehabilitative improvements and tangible personal property in excess of 115% of the previous year's value. Subtract deletions)	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088	$ 2,090,088
6	Current year adjusted taxable value (Line 4 minus Line 5)	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042
7	Prior year FINAL gross taxable value	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852	$ 508,185,852
8	Enter number of tax increment value worksheets (DR-420TIF) attached. (If none enter 0)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? (If yes, complete and attach form DR-420 VMA, Voted Millage Addendum)	No	No	No	No	No	No	No	No	No
10	For Information only: Current year gross taxable value for operating purposes without the impact of Amendment 1	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202	$ 495,316,202
11	Prior year operating millage levy	5.9372	5.9372	5.9372	5.9372	5.9372	5.9372	5.9372	5.9372	5.9372
12	Prior year ad valorem proceeds (Line 7 multiplied by Line 11 divided by 1000)	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201
13	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value (Sum of either Line 6b or 7e for all DR-420-TIF forms)	0	0	0	0	0	0	0	0	0
14	Adjusted prior year ad valorem tax proceeds (Line 12 minus Line 13)	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201
15	Dedicated increment value, if any (Sum of either line 6b or Line 7e for all DR-420TIF forms)	0	0	0	0	0	0	0	0	0
16	Adjusted current year taxable value (Line 6 minus Line 15)	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042	$ 470,970,042
17	Current year rolled-back rate (Line 14 divided by Line 16 multiplied by 1000	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064
18	Current year proposed operating millage rate	6.4064	6.3711	6.3	6.2	6.14	6.1	6.05	6	5.9372
19	Total taxes to be levied at proposed millage rate. (Multiply Line 18 by Line 4, divide by 1000)	$ 3,030,612	$ 3,013,913	$ 2,980,279	$ 2,932,973	$ 2,904,589	$ 2,885,667	$ 2,862,014	$ 2,838,361	$ 2,808,653
20	Check TYPE of principal authority									
21	Check applicable taxing authority									
22	Is millage levied in more than one county?	No	No	No	No	No	No	No	No	No
22										
23	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. (The sum of Line 14 from all Form DR-420 forms)	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201	$ 3,017,201
24	Current year aggregate roll-back rate (Line 23 divided by Line 16, multiplied by 1000)	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064	6.4064
25	Current year aggregate roll-back taxes (Line 4 mulitplied by Line 24 divided by 1000)	$ 3,030,612	$ 3,030,612	$ 3,030,591	$ 3,030,591	$ 3,030,591	$ 3,030,591	$ 3,030,591	$ 3,030,591	$ 3,030,591
26	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts and MSTUs if any. (Total of Line 19 from all DR-420 forms)	$ 3,030,612	$ 3,013,913	$ 2,980,279	$ 2,932,973	$ 2,904,589	$ 2,885,667	$ 2,862,014	$ 2,838,361	$ 2,808,653
27	Current year proposed aggregate millage rate (Line 26 divided by Line 4, multiplied by 1000)	6.4064	6.3711	6.3	6.2	6.14	6.1	6.05	6	5.9372
28	Current year proposed rate as a percentage change of rolled back rate (Line 27 divided by Line 24, minus 1, multiplied by 100)	1.0000	0.9945	0.9834	0.9678	0.9584	0.9522	0.9444	0.9366	0.9268
28		0.0000	-0.55%	-1.66%	-3.22%	-4.16%	-4.78%	-5.56%	-6.34%	-7.32%
	Ad valorem taxes for budget purposes (Line 26 multiplied by .95)	$ 2,879,082	$ 2,863,218	$ 2,831,265	$ 2,786,324	$ 2,759,360	$ 2,741,383	$ 2,718,913	$ 2,696,443	$ 2,668,220