

BUDGET SUMMARY
CITY OF ATLANTIS FISCAL YEAR 2013-2014
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF ATLANTIS
ARE 4.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

General Fund 7.9000

ESTIMATED REVENUES	GENERAL FUND	UTILITIES FUND	TOTAL ALL FUNDS
Taxes:			
Ad Valorem Taxes:			
Millage 7.9000 per \$1,000	\$ 3,055,000	\$ -	\$ 3,055,000
Sales and Use Taxes	\$ 663,000	\$ -	\$ 663,000
Charges For Services	\$ 125,000	\$ 1,630,000	\$ 1,755,000
Intergovernmental Revenue	\$ 75,000	\$ -	\$ 75,000
Fines and Forfeitures	\$ 35,000	\$ 25,000	\$ 60,000
Miscellaneous Revenue	\$ 92,000	\$ 33,000	\$ 125,000
Licenses and Permits	\$ 225,000	\$ -	\$ 225,000
TOTAL SOURCES	\$ 4,270,000	\$ 1,688,000	\$ 5,958,000
Transfers In	\$ 285,000		\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,200,000	\$ 3,000,000	\$ 5,200,000
TOTAL REVENUES, TRANSFERS, BALANCES	\$ 6,755,000	\$ 4,688,000	\$ 11,443,000
EXPENDITURES			
General Government	\$ 550,500	\$ 338,000	\$ 888,500
Public Safety	\$ 3,277,700	\$ -	\$ 3,277,700
Physical Environment	\$ 636,800	\$ 1,065,000	\$ 1,701,800
Transportation	\$ 90,000	\$ -	\$ 90,000
Debt Service	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,555,000	\$ 1,403,000	\$ 5,958,000
Transfers Out	\$ -	\$ 285,000	\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,200,000	\$ 3,000,000	\$ 5,200,000
TOTAL APPROPRIATED EXPENDITURES			
TRANSFERS, RESERVES & BALANCES	\$ 6,755,000	\$ 4,688,000	\$ 11,443,000
The tentative, adopted and/or final budgets are on file in the office of the above referenced taxing authority as a public record.			
PUBLISH: September 15, 2013			