

**BUDGET SUMMARY**  
**CITY OF ATLANTIS FISCAL YEAR 2012-2013**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF ATLANTIS**  
**ARE 4.58% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

**General Fund            7.4227**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>UTILITIES FUND</b>	<b>TOTAL ALL FUNDS</b>
Taxes:			
Ad Valorem Taxes:			
Millage 7.4227 per \$1,000	\$ 2,780,000	\$ -	\$ 2,780,000
Sales and Use Taxes	\$ 685,000	\$ -	\$ 685,000
Charges For Services	\$ 129,000	\$ 1,611,000	\$ 1,740,000
Intergovernmental Revenue	\$ 89,000	\$ -	\$ 89,000
Fines and Forfeitures	\$ 40,000	\$ 25,000	\$ 65,000
Miscellaneous Revenue	\$ 90,000	\$ 28,000	\$ 118,000
Licenses and Permits	\$ 212,000	\$ -	\$ 212,000
<b>TOTAL SOURCES</b>	<b>\$ 4,025,000</b>	<b>\$ 1,664,000</b>	<b>\$ 5,689,000</b>
Transfers In	\$ 285,000		\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,250,000	\$ 4,000,000	\$ 6,250,000
<b>TOTAL REVENUES, TRANSFERS, BALANCES</b>	<b>\$ 6,560,000</b>	<b>\$ 5,664,000</b>	<b>\$ 12,224,000</b>
<b>EXPENDITURES</b>			
General Government	\$ 525,100	\$ 344,500	\$ 869,600
Public Safety	\$ 3,112,900	\$ -	\$ 3,112,900
Physical Environment	\$ 582,000	\$ 1,034,500	\$ 1,616,500
Transportation	\$ 90,000	\$ -	\$ 90,000
Debt Service	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,310,000</b>	<b>\$ 1,379,000</b>	<b>\$ 5,689,000</b>
Transfers Out	\$ -	\$ 285,000	\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,250,000	\$ 4,000,000	\$ 6,250,000
<b>TOTAL APPROPRIATED EXPENDITURES</b>			
<b>TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$ 6,560,000</b>	<b>\$ 5,664,000</b>	<b>\$ 12,224,000</b>
The tentative, adopted and/or final budgets are on file in the office of the above referenced taxing authority as a public record.			
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