

BUDGET SUMMARY

CITY OF ATLANTIS FISCAL YEAR 2014-2015 THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF ATLANTIS ARE 7.4% 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	\$ 3,145,000	\$ -	\$ 3,145,000
Sales and Use Taxes	\$ 674,000	\$ -	\$ 674,000
Charges For Services	\$ 372,000	\$ 1,794,000	\$ 2,166,000
Intergovernmental Revenue	\$ 74,000	\$ -	\$ 74,000
Fines and Forfeitures	\$ 35,000	\$ 20,000	\$ 55,000
Miscellaneous Revenue	\$ 70,000	\$ 18,000	\$ 88,000
Licenses and Permits	\$ 218,000	\$ -	\$ 218,000
TOTAL SOURCES	\$ 4,588,000	\$ 1,832,000	\$ 6,420,000
Transfers In	\$ 285,000		\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,200,000	\$ 3,000,000	\$ 5,200,000
TOTAL REVENUES, TRANSFERS, BALANCES	\$ 7,073,000	\$ 4,832,000	\$ 11,905,000
EXPENDITURES			
General Government	\$ 540,500	\$ 410,500	\$ 951,400
Public Safety	\$ 3,486,600	\$ -	\$ 3,486,600
Physical Environment	\$ 755,500	\$ 1,136,500	\$ 1,892,000
Transportation	\$ 90,000	\$ -	\$ 90,000
Debt Service	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,873,000	\$ 1,547,000	\$ 6,420,000
Transfers Out	\$ -	\$ 285,000	\$ 285,000
Fund Balances/Reserves/Net Assets	\$ 2,200,000	\$ 3,000,000	\$ 5,200,000
TOTAL APPROPRIATED EXPENDITURES	\$ 7,073,000	\$ 4,832,000	\$ 11,905,000

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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