

***Village of Wellington
Acme Improvement District Budget
FY 2018/2019***

REVENUES	FY 2019 Budget	FY 2018 Budget
Property Taxes:		
Non Ad Valorem Assessments	\$ 5,679,471	\$ 5,679,908
Licenses & Permits	-	-
Charges for Services	317,000	348,000
Miscellaneous	58,000	94,000
Interest	34,000	37,000
Appropriation of Reserves	524,570	635,924
<i>TOTAL REVENUES</i>	<i>\$ 6,613,041</i>	<i>\$ 6,794,832</i>
EXPENDITURES		
Physical Environment:		
Surface Water Management	\$ 3,659,742	\$ 3,508,734
Environmental Services	-	-
Neighborhood Parks	-	-
Equestrian Trails	384,713	367,623
Preserve Maintenance	353,886	399,959
Non-Departmental	55,452	74,929
Total Physical Environment	4,453,793	4,351,245
Capital Outlay	1,502,000	1,817,000
Debt Service	-	-
Transfers Out:		
Indirect Cost Allocation	657,248	626,587
Increase to Reserves	-	-
<i>TOTAL EXPENDITURES</i>	<i>\$ 6,613,041</i>	<i>\$ 6,794,832</i>

Change

\$	(437)
\$	-
\$	(31,000)
\$	(36,000)
\$	(3,000)
\$	(111,354)
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\$	(181,791)

\$	151,008
\$	-
\$	-
\$	17,090
\$	(46,073)
\$	(19,477)
\$	102,548
\$	(315,000)
\$	-
\$	30,661
\$	-
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\$	(181,791)