

**Acme Improvement District Budget**  
**FY 2012/2013**

	FY 2013 Adopted Budget	FY 2012 Actual
<b>REVENUES</b>		
<b>Property Taxes:</b>		
Non Ad Valorem Assessments	\$ 4,893,450	\$ 5,242,755
<b>Licenses &amp; Permits</b>		5,075
<b>Charges for Services</b>	357,500	349,468
<b>Miscellaneous</b>	70,000	226,084
<b>Interest</b>	25,000	88,982
<b>Appropriation of Reserves</b>	-	-
<b>TOTAL REVENUES</b>	<b>\$ 5,345,950</b>	<b>\$ 5,912,364</b>
 <b>EXPENDITURES</b>		
<b>Physical Environment:</b>		
Surface Water Management	\$ 2,005,486	\$ 1,784,297
Environmental Services	642,113	627,911
Neighborhood Parks	323,771	291,787
Equestrian Trails		
Preserve Maintenance	368,700	181,408
Non-Departmental	-	
<b>Total Physical Environment</b>	<b>3,340,070</b>	<b>2,885,403</b>
<b>Capital Outlay</b>	<b>1,175,250</b>	<b>1,357,198</b>
<b>Debt Service</b>	-	-
<b>Transfers Out:</b>		
Indirect Cost Allocation	813,500	651,128
<b>Increase(Decrease)to Reserves</b>	<b>17,130</b>	<b>1,018,635</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,345,950</b>	<b>\$ 5,912,364</b>