

**Acme Improvement District Breakeven Analysis
FY 2010-11**

Drainage Services Agreement - Unit Cost

Break-even Calculation per Unit (from below)	\$ 188.23
Cost Impact per Unit	<u>\$ 188.23</u>

Break-even Calculation per Unit

Acme Cost Impact (from below)	\$ 4,849,295
Number of Units	<u>25,763</u>
Break-even per Unit (Cost Impact/# of Units)	\$ 188.23

Acme Cost Impact

<u>Item Description</u>	<u>2010-11 Expense</u>
Public Works Expenses	
Environmental Services	678,116
Surface Water Management	2,063,481
TPP and Fixed Assets	<u>323,250</u>
Sub-Total Public Works	\$ 3,064,847
Other Costs	
Indirect Cost Allocations	721,041
Capital Funds	<u>1,104,407</u>
Sub-Total Transfers	\$ 1,825,448
Total Acme Expenses	\$ 4,890,295
Less Acme Revenues	
Investment Interest	<u>41,000</u>
Total Acme Revenues	\$ 41,000
TOTAL ACME COST IMPACT	<u>\$ 4,849,295</u>