

Broadmoor Crime Prevention Improvement District Proposed 2018 Budget

	2018 Budget	Notes
Income		
Interest Earned	25.00	
Sheriff's Tax Receipt	187,000.00	Includes North Broadmoor (96% collected)
Total Income	187,025.00	
Expense		
Administrative Expenses		
Bank Fees	600.00	
Communications	780.00	
D & O Insurance	1,000.00	
General Liability Insurance	6,100.00	
Legal Fee	500.00	
Mail and Other	500.00	
Professional Services	700.00	
Accounting/Administrative Services Contract	6,000.00	
Storage Unit	312.00	
Administrative Expenses - Other	0.00	
Total Administrative Expenses	16,492.00	
Collection Fees		
EBR Assessor Tax Roll Fee	1,940.00	Includes North Broadmoor
Collection Fees - Other		
Total Collection Fees	1,940.00	
Crime Prevention		
Neighborhood Watch	500.00	
Police Patrol	95,500.00	
Crime Prevention - Other		
Total Crime Prevention	96,000.00	

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Improvements		
Beautification & Decorations		
Maintenance		
Entrance Beds	10,000.00	
Mowing	4,000.00	
Maintenance - Other		
Total Maintenance	14,000.00	
Banners & Installation	15,000.00	
Beautification & Decorations - Other	1,000.00	
Total Beautification & Decorations	30,000.00	
Signs at Entrances		
Signs at Entrances - Other	10,000.00	
Total Signs at Entrances	10,000.00	
Utilities		
Entergy	500.00	
Utility Process	500.00	
Utilities - Other	0.00	
Total Utilities	1,000.00	
Improvements - Other		
Total Improvements	41,000.00	
Legal		
Restrictions Projects	10,000.00	
Subdivision Restriction Renewal	2,500.00	
Legal - Other		
Total Legal	12,500.00	

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North Broadmoor Legal/Legislative	0.00	
Total Expense	167,032.00	
Net Income/Expenses	19,093.00	