

Broadmoor Crime Prevention & Improvement District Proposed Budget 2019

	Proposed 2020	
	Budget	Notes
Income		
Interest Earned	25.00	
Sheriff's Tax Receipt	187,000.00	
Total Income	187,025.00	
Expense		
Administrative Expenses		
Accounting/Adm. Services	6,000.00	
Bank Fees	650.00	
Communications	780.00	
D & O Insurance	1,000.00	
General Liability Insurance	6,000.00	
Legal Fee	500.00	
Mail and Other	500.00	
Professional Services (CPA)	1,000.00	
Storage Unit	312.00	
Website	160.00	
Total Administrative Expenses	16,902.00	
Collection Fees		
EBR Assessor Tax Roll Fee	1,925.00	
Total Collection Fees	1,925.00	
Crime Prevention		
Neighborhood Watch	0.00	
Electrical Connections for Cameras	20,000.00	
Pole Installation for Cameras	11,200.00	
Security Cameras	29,750.00	
Police Patrol - Main	108,540.00	
Total Crime Prevention	169,490.00	
Improvements		
Beautification & Decorations		
Banners	5,000.00	
Maintenance		
Entrance Beds	10,000.00	
Mowing	9,000.00	
Total Maintenance	24,000.00	
Beautification & Decorations - Other	1,000.00	
Total Beautification & Decorations	25,000.00	
Signs at Entrances	10,000.00	

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Utilities			
Entergy		600.00	
Utility Process		500.00	
Total Utilities		1,100.00	
Total Improvements		36,100.00	
Legal			
Restrictions Projects		10,000.00	
Subdivision Restriction Renewal		2,500.00	
Total Legal		12,500.00	
Total Expense		236,917.00	
		-49,892.00	Reserve Funds to be used for purchase & installation of cameras.