

Broadmoor Crime Prevention & Improvement District Budget 2021

	2021 Budget	2021 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	660.00	
Communications	780.00	
D & O Insurance	1,000.00	
General Liability Insurance	5,000.00	
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	15,912.00	
Ballot Renewal 2020		
Advertisement		
Legal Fees		
Postcard		
Signs		
Total Ballot Renewal 2020		Should not need 2021
Collection Fees		
EBR Assessor Tax Roll Fee	1,925.00	
Total Collection Fees	1,925.00	
Crime Prevention		
Electrical Connections for Cameras	27,000.00	Estimate
Pole Installation for Cameras	28,800.00	18 @ \$1,600 est.
Security Cameras	133,704.00	18 entrances @ \$7,428 each
Internet Connectivity for Cameras	19,440.00	
		Annual Contract \$1,080 per location at Sherwood
Radar Signs	12,384.00	2 more signs & locations
Police Patrol - Main	108,540.00	Using current hrs.
Total Crime Prevention	329,868.00	
Improvements		
Beautification & Decorations		
Maintenance		

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Entrance Beds	10,000.00	
Mowing	9,000.00	
Total Maintenance	19,000.00	
Banners	5,000.00	
Beautification & Decorations - Other	1,000.00	
Total Beautification & Decorations	25,000.00	
Signs at Entrances	5,000.00	
Utilities		
Entergy	600.00	
Utility Process	500.00	
Total Utilities	1,100.00	Assuming second Entergy meter same.
Total Improvements	31,100.00	
Legal		
Restrictions Projects	10,000.00	
Subdivision Restriction Renewal	2,500.00	
Total Legal	12,500.00	
Total Expense	391,305.00	
	-204,280.00	Reserve Funds to be used for purchase & installation of cameras.