

Broadmoor Crime Prevention & Improvement District Budget 2019

	<u>Budget 2019</u>	<u>Notes</u>
Income		
Interest Earned	25.00	
Sheriff's Tax Receipt	187,000.00	
Total Income	<u>187,025.00</u>	
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	1,000.00	
Storage Unit	312.00	
Total Administrative Expenses	<u>16,742.00</u>	
Collection Fees		
EBR Assessor Tax Roll Fee	1,940.00	
Total Collection Fees	<u>1,940.00</u>	
Crime Prevention		
Neighborhood Watch	500.00	
Security Cameras & Installation	29,750.00	7 cameras
Pole Installation for Cameras	11,200.00	7 poles.est.
Electrical Connections for Camera Poles	20,000.00	Estimate
Police Patrol - Main	108,540.00	
Total Crime Prevention	<u>169,990.00</u>	
Improvements		
Beautification & Decorations		
Banners	5,000.00	
Maintenance		
Entrance Beds	10,000.00	
Mowing	4,500.00	
Total Maintenance	<u>14,500.00</u>	
Beautification & Decorations - Other	1,000.00	
Total Beautification & Decorations	<u>20,500.00</u>	
Signs at Entrances	10,000.00	

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Utilities		
Entergy	500.00	
Utility Process	500.00	
Total Utilities	1,000.00	
 Total Improvements	31,500.00	
 Legal		
Restrictions Projects	10,000.00	
Subdivision Restriction Renewal	2,500.00	
Total Legal	12,500.00	
Total Expense	232,672.00	
	-45,647.00	Reserve Funds to be used for purchase & installation of cameras.