

**SHERWOOD FOREST CRIME PREVENTION AND  
NEIGHBORHOOD IMPROVEMENT DISTRICT**

**2016 PROPOSED BUDGET**

	<b>2016 Proposed Budget</b>
<b><u>REVENUES</u></b>	
parcel fees	228000.00
<b>Total Revenues</b>	<b>\$228,000.00</b>
 <b><u>EXPENSES</u></b>	
<b>Collection Fees</b>	
EBR Assessor tax roll fee	3042.00
EBR Sheriff's Office tax collection commission	3042.00
<b>Total Collection Fees</b>	<b>\$6,084.00</b>
<b>Administrative</b>	
office supplies	500.00
insurance - directors & officers/pub. off. liability	0.00
insurance - personal property and liability (CGL)	1200.00
insurance - deductible-D&O/P.O. liability & per. prop.	1500.00
management services	6000.00
accounting services - required review	1800.00
accounting services - tax return	800.00
telephone	
bank fees	350.00
Secretary of State	
mailing, postage, etc.	1500.00
election	12800.00
<b>Total Administrative</b>	<b>\$26,450.00</b>
<b>Improvement</b>	
beautification - plantings	14000.00
beautification - decorations, installation, other	3000.00
signs - neighborhood entrance (maintenance)	5000.00
signs - crime district entrances (installation)	0.00
utilities - water	1000.00
<b>Total Improvement</b>	<b>\$23,000.00</b>
<b>Legal</b>	
general - contract review, RFP counsel, etc.	5000.00
deed restrictions	2500.00
advertising - RFPs, meetings, etc.	500.00
other	500.00
<b>Total Legal</b>	<b>\$8,500.00</b>
<b>Crime Prevention and Communication</b>	
police - patrol	105000.00
patrol coordinator	6000.00
radar gun/security camera/plate reader	0.00
communication system	3042.00
newsletters - two per year	6500.00
<b>Total Crime Prevention</b>	<b>\$ 120,542.00</b>
<b>Total Expenses</b>	<b>\$184,576.00</b>
<b>Surplus/(Deficit)</b>	<b>\$43,424.00</b>