

**Fairwood Crime Prevention and Improvement District
Statement of Revenue and Expenditures To Date
2025 Budget Proposal 2**

| | Proposed Budget 2024 | Actual Budget 2024 | Proposed Budget 2025 |
|--|---------------------------------|-------------------------------|---------------------------------|
| Income | | | |
| Opening Account Balance | \$4,574.04 | \$4,574.04 | \$275.09 |
| Parcel Fees (100% collection rate) | \$36,735.60 | \$36,681.84 | \$40,406.42 |
| Interest | | \$115.66 | |
| Payment EBRSO Tax Collector | | | |
| Fairwood Estates HOA Donation (7/20/23) | | | |
| Misc. Deposit | | | |
| Sherwood Manor Civic Association Donation 12/26/23) | | | |
| | | | |
| Total Income | \$41,309.64 | \$41,371.54 | \$40,681.51 |
| | | | |
| Expenses | | | |
| EBR Sheriff's Fee 1% | \$367.36 | \$366.80 | \$404.06 |
| EBR Assessor's Fee Billed Nov. 2023 | | | |
| EBR Assessor's Fee Billed Nov. 2024 | \$686.00 | \$686.00 | \$686.00 |
| Bank Service Fees | \$0.00 | | \$100.00 |
| Liability Insurance- Board of Commissioners | \$1,082.40 | \$984.00 | \$1,082.40 |
| Legal Services | \$0.00 | | \$200.00 |
| P. O. Box | \$210.00 | \$210.00 | \$210.00 |
| Office Supplies | \$50.00 | | \$50.00 |
| Website-Domain Name (fairwoodcrimedistrict.org) | \$46.00 | | |
| | | | |
| Improvements | | | |
| Lawn Maintenance (\$550 a cut or \$825/month) | \$9,954.00 | \$10,088.40 | \$9,900.00 |
| | | | |
| Crime Prevention | | | |
| Security Patrols (20 hours per month) \$700/month | \$9,520.00 | \$9,520.00 | \$8,400.00 |
| Flock Security Cameras (S. Flannery/Millerville & S. Flannery/Old Hammond Hwy) | \$5,497.50 | \$5,497.50 | \$5,497.50 |
| Flock Security Cameras (Spring Ridge & Deer Ridge) | \$5,497.50 | \$5,497.50 | \$5,497.50 |
| | | | |
| Flock Security Cameras (Queen Cathy, Pecan Ridge & Maple Ridge) | \$8,246.25 | \$8,246.25 | \$8,246.25 |
| | | | |
| Total Expenses | \$41,157.01 | \$41,096.45 | \$40,273.71 |
| | | | |
| Net Income | \$152.63 | \$275.09 | \$407.80 |

Added a 10% increase in liability insurance from \$984 to \$1082.40