



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION
LAW ENFORCEMENT FIRING RANGE

PROPOSED FY 2013
(Oct. 1, 2012 - Sept. 30, 2013)
Operating Budget

Available Fund Balance	5,000
Revenues	
Sponsor Contributions	31,741
Total Revenues	36,741
Expenses	
Land Lease	636
Utilities – Electric	6,250
Utilities - Water	3,000
Security Alarm Monitoring	205
Minor Repairs & Maintenance	1,200
Painting – Interior	20,000
Cleaning Service & Supplies	200
Bullet Trap Maintenance	2,500
Mowing Service	750
Property Insurance	2,000
Total Expenses	36,741

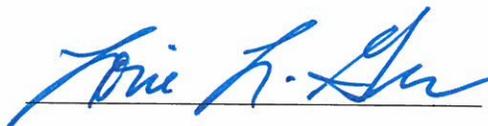
Allocation Methodology	Actual	
	Strength	
Heath	17	6.42%
Rockwall	75	28.30%
Rockwall County	77	29.06%
Rowlett	81	30.57%
Royse City	15	5.65%

Expense Allocation

PROPOSED FY 2013

<u>Entity</u>	<u>Amount</u>
City of Heath – Operating	2,036.22
City of Rockwall – Operating	8,983.30
Rockwall County – Operating	9,222.86
City of Rowlett – Operating	9,701.96
City of Royse City - Operating	1,796.66
Total Contributions:	31,741.00

ADOPTED AND APPROVED this 26th day of Sept., 2012.



President, Board of Directors
County of Rockwall ES Corporation

ATTEST:



Secretary, Board of Directors
County of Rockwall ES Corporation

