

**City of Coral Gables
Kings Bay Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2021**

Units		143.00
Assessment Per Unit	\$	1,971.44
REVENUE		
Gross Special Assessment	\$	281,915.92
Statutory Discount (4%)	\$	(11,276.64)
County Collection Costs (1.5%)	\$	(4,228.74)
Misc. Income (Gate Passes)		250.00
Net Special Assessment Revenues	\$	266,660.54
REVENUE TOTAL	\$	266,660.54

EXPENSE		
Overhead/Direct Management	\$	12,686.22
City Staff Support	\$	3,916.52
Security Services		217,952.80
Utilities		
Electric & Telephone	\$	2,500.00
Water & Sewer	\$	1,200.00
Building Repair & Maintenance	\$	9,500.00
Landscaping	\$	5,000.00
Facility & Gate Management	\$	6,000.00
Legal/Advertising/Elections	\$	1,000.00
Custodial & Pest Control	\$	1,800.00
Printing & Mailing	\$	300.00
Facility Upgrade/Reserves	\$	3,905.00
Contingency	\$	900.00
EXPENSE TOTAL	\$	266,660.54