

**City of Coral Gables
 Banyan Drive Security Guard Special Taxing District
 Proposed Budget
 Fiscal Year 2022**

Units	49.00
Assessment Per Unit	\$ 4,700.00
REVENUE	
Gross Special Assessment	\$ 230,300.00
Statutory Discount (4%)	\$ (9,212.00)
County Collection Costs (1.5%)	\$ (3,454.50)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 217,633.50
REVENUE TOTAL	\$ 217,633.50

EXPENSE	
Overhead/Direct Management	\$ 10,363.50
City Staff Support	\$ 1,876.20
Security Services	\$ 184,693.80
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 3,500.00
Facility & Gate Management	\$ 1,200.00
Building Repair & Maintenance	\$ 1,200.00
Legal/Advertising/Elections	\$ 1,000.00
Landscaping	\$ 7,500.00
Custodial & Pest Control	\$ 1,500.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 1,000.00
Contingency	\$ 1,000.00
EXPENSE TOTAL	\$ 217,633.50