

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

Units		134.00
Assessment Per Unit	\$	4,391.22
<b>REVENUE</b>		
Gross Special Assessment	\$	588,423.48
Statutory Discount (4%)	\$	(23,536.94)
County Collection Costs (1.5%)	\$	(8,826.35)
Misc. Income (Gate Passes)		-
Net Special Assessment Revenues	\$	556,060.19
<b>REVENUE TOTAL</b>	<b>\$</b>	<b>556,060.19</b>

<b>EXPENSE</b>		
Overhead/Direct Management	\$	26,479.06
City Staff Support	\$	3,670.23
Security Services	\$	488,542.46
Utilities		
Electric/Telephone	\$	2,500.00
Water & Sewer	\$	5,000.00
Building Repair & Maintenance	\$	7,000.00
Landscaping	\$	5,000.00
Facility & Gate Management	\$	7,000.00
Legal/Advertising/Elections	\$	1,000.00
Custodial & Pest Control	\$	1,800.00
Printing & Mailing	\$	300.00
Facility Upgrade/Reserve	\$	6,768.44
Contingency	\$	1,000.00
<b>EXPENSE TOTAL</b>	<b>\$</b>	<b>556,060.19</b>