

**City of Coral Gables  
Kings Bay Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2022**

Units	143.00
Assessment Per Unit	\$ 1,971.44
<b>REVENUE</b>	
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
<b>REVENUE TOTAL</b>	<b>\$ 266,660.54</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 12,686.22
City Staff Support	\$ 3,916.52
Security Services	217,957.80
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	\$ 2,000.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 3,700.00
Contingency	\$ 900.00
<b>EXPENSE TOTAL</b>	<b>\$ 266,660.54</b>