

**City of Coral Gables  
Sunrise Harbour Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2023**

Units	96.00
Assessment Per Unit	\$ 3,034.54
<b>REVENUE</b>	
Gross Special Assessment	\$ 291,315.84
Statutory Discount (4%)	\$ (11,652.63)
County Collection Costs (1.5%)	\$ (4,369.74)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 275,293.47
<b>REVENUE TOTAL</b>	<b>\$ 275,293.47</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 13,109.21
City Staff Support	\$ 2,629.42
Security Services	\$ 252,366.40
Utilities	
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 8,000.00
Building Repair & Maintenance	\$ 5,000.00
Landscaping	\$ 7,500.00
Facility & Gate Management	\$ 6,500.00
Legal/Advertising/Elections	\$ 1,000.00
Custodial & Pest Control	\$ 3,000.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserve	\$ 1,500.00
Contingency	\$ 500.00
<b>EXPENSE TOTAL</b>	<b>\$ 303,905.03</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ (28,611.56)</b>
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**NOTE:** Deficit will be funded with excess reserves.