

**City of Coral Gables  
Old Cutler Bay Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2027**

Units	134.00
Assessment Per Unit	\$ 5,200.00
<b>REVENUE</b>	
Gross Special Assessment	\$ 696,800.00
Statutory Discount (4%)	\$ (27,872.00)
County Collection Costs	\$ (10,452.00)
Net Special Assessment Revenues	\$ 658,476.00
<b>REVENUE TOTAL</b>	<b>\$ 658,476.00</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 31,356.00
City Staff Support	\$ 2,087.00
Security Services	\$ 584,850.00
Electric Utilities	\$ 4,250.00
Water & Sewer Utilities	\$ 3,600.00
Facility & Gate Management	\$ 15,000.00
Legal/Advertising/Elections	\$ 1,600.00
Custodial & Pest Control	\$ 2,400.00
Postage	\$ 500.00
<b>EXPENSE TOTAL</b>	<b>\$ 645,643.00</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ 12,833.00</b>
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**NOTE:** Surplus will fund existing fund balance deficit