

**City of Coral Gables/Pinecrest
By-The-Sea Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2024**

Units (Coral Gables)	375.50
Assessment Per Unit	\$ 1,250.00
REVENUE	
Gross Special Assessment	\$ 469,375.00
Statutory Discount (4%)	\$ (18,775.00)
County Collection Costs (1.5%)	\$ (7,040.63)
Misc. Income (Gate Passes)	250.00
Net Special Assessment Revenues	\$ 443,809.38
REVENUE TOTAL	\$ 443,809.38

EXPENSE	
Overhead/Direct Management	\$ 21,121.88
City Staff Support	\$ 6,681.34
Security Services (8% Increase)	\$ 359,327.00
Utilities	
Electric & Telephone	\$ 1,800.38
Water & Sewer	\$ 1,440.30
Building Repair & Maintenance	\$ 4,320.91
Landscaping	\$ 3,600.76
Facility & Gate Management	\$ 8,641.82
Legal/Advertising	\$ 2,160.46
Custodial & Pest Control	\$ 2,880.61
Printing & Mailing	\$ 432.09
Facility Upgrade/Reserves	\$ 29,674.18
Contingency	\$ 1,727.64
EXPENSE TOTAL	\$ 443,809.38

SURPLUS/(DEFICIT)	\$ (0.00)
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