

**City of Coral Gables**  
**Old Cutler Bay Security Guard Special Taxing District**  
**Proposed Budget**  
**Fiscal Year 2019**

Units	134.00
Assessment Per Unit	\$ 4,212.12
<b>REVENUE</b>	
Gross Special Assessment	\$ 564,424.08
Statutory Discount (4%)	\$ (22,576.96)
County Collection Costs (1.5%)	\$ (8,466.36)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 533,380.76
<b>REVENUE TOTAL</b>	<b>\$ 533,380.76</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 25,399.08
City Staff Support	\$ 3,668.85
Security Services	\$ 474,812.83
Utilities	\$ 2,400.00
Building Repair & Maintenance	\$ 7,000.00
Landscaping	\$ 7,500.00
Facility & Gate Management	\$ 6,500.00
Legal/Advertising/Elections	\$ 3,000.00
Custodial & Pest Control	\$ 1,800.00
Printing & Mailing	\$ 300.00
Contingency	\$ 1,000.00
<b>EXPENSE TOTAL</b>	<b>\$ 533,380.76</b>