

**City of Coral Gables**  
**Sunrise Harbour Security Guard Special Taxing District**  
**Proposed Budget**  
**Fiscal Year 2019**

Units	96.00
Assessment Per Unit	\$ 2,899.11
<b>REVENUE</b>	
Gross Special Assessment	\$ 278,314.56
Statutory Discount (4%)	\$ (11,132.17)
County Collection Costs (1.5%)	\$ (4,174.73)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 263,007.66
<b>REVENUE TOTAL</b>	<b>\$ 263,007.66</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 12,524.16
City Staff Support	\$ 2,628.43
Security Services	\$ 206,005.07
Utilities	
Electrical Services	\$ 3,750.00
Water & Sewer Services	\$ 9,000.00
Communication Services	\$ 2,000.00
Building Repair & Maintenance	\$ 7,500.00
Landscaping	\$ 6,800.00
Facility & Gate Management	\$ 6,500.00
Legal/Advertising/Elections	\$ 3,000.00
Custodial & Pest Control	\$ 2,000.00
Printing & Mailing	\$ 300.00
Contingency	\$ 1,000.00
<b>EXPENSE TOTAL</b>	<b>\$ 263,007.66</b>