

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

Units	142.50
Assessment Per Unit	\$ 1,852.56
REVENUE	
Gross Special Assessment	\$ 263,989.80
Statutory Discount (4%)	\$ (10,559.25)
County Collection Costs (1.5%)	\$ (3,960.06)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 249,470.49
REVENUE TOTAL	\$ 249,470.49

EXPENSE	
Overhead/Direct Management	\$ 11,879.54
City Staff Support	\$ 3,903.90
Security Services	\$ 204,537.05
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	\$ 650.00
EXPENSE TOTAL	\$ 249,470.49