

**City of Coral Gables
Snapper Creek Lakes Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2020**

Units	122.50
Assessment Per Unit	\$ 2,388.28
REVENUE	
Gross Special Assessment	\$ 292,564.30
Statutory Discount (4%)	\$ (11,702.57)
County Collection Costs (1.5%)	\$ (4,388.46)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 276,473.27
REVENUE TOTAL	\$ 276,473.27

EXPENSE	
Overhead/Direct Management	\$ 13,165.39
City Staff Support	\$ 3,341.55
Security Services	\$ 225,831.64
Utilities	\$ 4,000.00
Building Repair & Maintenance	\$ 6,500.00
Landscaping	\$ 7,000.00
Facility & Gate Management	\$ 7,000.00
Legal/Advertising/Elections	\$ 1,000.00
Custodial & Pest Control	\$ 2,000.00
Printing & Mailing	\$ 300.00
Facility Upgrade/ Reserves	\$ 5,334.69
Contingency	\$ 1,000.00
EXPENSE TOTAL	\$ 276,473.27