

**City of Coral Gables  
Hammock Lakes Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2023**

Units	67.00
Assessment Per Unit	\$ 3,968.61
<b>REVENUE</b>	
Gross Special Assessment	\$ 265,896.87
Statutory Discount (4%)	\$ (10,635.87)
County Collection Costs (1.5%)	\$ (3,988.45)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 251,272.55
<b>REVENUE TOTAL</b>	<b>\$ 251,272.55</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 11,965.36
City Staff Support	\$ 1,876.20
Security Services	\$ 207,630.99
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 3,500.00
Facility & Gate Management	\$ 6,500.00
Building Repair & Maintenance	\$ 3,500.00
Legal/Advertising/Elections	\$ 1,000.00
Landscaping	\$ 8,000.00
Custodial & Pest Control	\$ 2,500.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 1,500.00
Contingency	\$ 500.00
<b>EXPENSE TOTAL</b>	<b>\$ 251,272.55</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ -</b>
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