

**City of Coral Gables
Hammock Lakes Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2022**

Units	67.00
Assessment Per Unit	\$ 3,968.61
REVENUE	
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
REVENUE TOTAL	\$ 251,272.55

EXPENSE	
Overhead/Direct Management	\$ 11,965.36
City Staff Support	\$ 1,876.20
Security Services	\$ 202,630.99
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 3,500.00
Facility & Gate Management	\$ 3,500.00
Building Repair & Maintenance	\$ 3,500.00
Legal/Advertising/Elections	\$ 1,000.00
Landscaping	\$ 10,000.00
Custodial & Pest Control	\$ 2,500.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 3,000.00
Contingency	\$ 5,000.00
EXPENSE TOTAL	\$ 251,272.55