

**City of Coral Gables  
Hammock Oaks Harbor Security Guard  
Special Taxing District  
Proposed Budget  
Fiscal Year 2027**

Units	101.50
Assessment Per Unit	\$ 3,400.00
<b>REVENUE</b>	
Gross Special Assessment	\$ 345,100.00
Statutory Discount (4%)	\$ (13,804.00)
County Collection Costs	\$ (5,176.50)
Net Special Assessment Revenues	\$ 326,119.50
<b>REVENUE TOTAL</b>	<b>\$ 326,119.50</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 15,529.50
City Staff Support	\$ 2,087.00
Security Services	\$ 262,135.00
Utilities Electric	\$ 1,200.00
Utilities Water/Sewer	\$ 5,000.00
Building Repair & Maintenance	\$ 17,500.00
Legal/Advertising/Elections	\$ 1,600.00
Custodial & Pest Control	\$ 2,400.00
Postage	\$ 500.00
Miscellaneous	\$ 2,500.00
<b>EXPENSE TOTAL</b>	<b>\$ 310,451.50</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ 15,668.00</b>
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NOTE: Surplus will fund existing fund balance deficit