

**City of Coral Gables  
Hammock Lakes Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2024**

Units	67.00
Assessment Per Unit	\$ 4,465.00
<b>REVENUE</b>	
Gross Special Assessment	\$ 299,155.00
Statutory Discount (4%)	\$ (11,966.20)
County Collection Costs (1.5%)	\$ (4,487.33)
Net Special Assessment Revenues	\$ 282,701.47
<b>REVENUE TOTAL</b>	<b>\$ 282,701.47</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 13,461.98
City Staff Support	\$ 2,384.28
Security Services	\$ 219,555.21
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	\$ 10,000.00
Custodial & Pest Control	\$ 2,500.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 15,000.00
Contingency	\$ 2,500.00
<b>EXPENSE TOTAL</b>	<b>\$ 282,701.47</b>

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