

City of Coral Gables
Hammock Oaks Harbor Security Guard Special Taxing District
Proposed Budget
Proposed for Fiscal Year 2021 - With New Patrol Services

Units	101.50
Assessment Per Unit	\$ 3,898.80
REVENUE	
Gross Special Assessment	\$ 395,728.20
Statutory Discount (4%)	\$ (15,829.13)
County Collection Costs (1.5%)	\$ (5,935.92)
Net Special Assessment Revenues	\$ 373,963.15
REVENUE TOTAL	\$ 373,963.15

EXPENSE	
Overhead/Direct Management	\$ 17,807.77
City Staff Support	\$ 2,780.06
Security Services	\$ 320,785.00
Utilities	\$ 3,700.00
Building Repair & Maintenance	\$ 6,500.00
Landscaping	\$ 5,000.00
Facility & Gate Management	\$ 2,500.00
Legal/Advertising/Elections	\$ 5,000.00
Custodial & Pest Control	\$ 1,800.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 6,170.32
Contingency	\$ 1,620.00
EXPENSE TOTAL	\$ 373,963.15