

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

Units	67.50
Assessment Per Unit	\$ 6,800.00
REVENUE	
Gross Special Assessment	\$ 459,000.00
Statutory Discount (4%)	\$ (18,360.00)
County Collection Costs	\$ (6,885.00)
Net Special Assessment Revenues	\$ 433,755.00
REVENUE TOTAL	\$ 433,755.00

EXPENSE	
Overhead/Direct Management	\$ 20,655.00
City Staff Support	\$ 2,087.00
Security Services	\$ 297,773.00
Electrical Services	\$ 2,400.00
Water & Sewer Services/Utilities	\$ 7,500.00
Facility & Gate Management	\$ 30,000.00
Legal/Advertising/Elections	\$ 1,600.00
Landscaping	\$ 12,000.00
Custodial & Pest Control	\$ 2,500.00
Postage	\$ 500.00
EXPENSE TOTAL	\$ 377,015.00

SURPLUS/(DEFICIT)	\$ 56,740.00
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NOTE: Surplus will fund existing fund balance deficit