

**City of Coral Gables
Hammock Oaks Harbor Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2020**

Units	101.50
Assessment Per Unit	\$ 2,698.80
REVENUE	
Gross Special Assessment	\$ 273,928.20
Statutory Discount (4%)	\$ (10,957.13)
County Collection Costs (1.5%)	\$ (4,108.92)
Net Special Assessment Revenues	\$ 258,862.15
REVENUE TOTAL	\$ 258,862.15

EXPENSE	
Overhead/Direct Management	\$ 12,326.77
City Staff Support	\$ 2,780.06
Security Services	\$ 215,785.00
Utilities	\$ 3,700.00
Building Repair & Maintenance	\$ 6,500.00
Landscaping	\$ 5,000.00
Facility & Gate Management	\$ 2,500.00
Legal/Advertising/Elections	\$ 1,000.00
Custodial & Pest Control	\$ 1,800.00
Printing & Mailing	\$ 300.00
Facility Upgrade/Reserves	\$ 6,170.32
Contingency	\$ 1,000.00
EXPENSE TOTAL	\$ 258,862.15