

**City of Coral Gables  
Hammock Lake Banyan Drive Security Roving Special Taxing District  
Proposed Budget  
Fiscal Year 2023**

|                                 |                      |
|---------------------------------|----------------------|
| Units                           | 116.50               |
| Assessment Per Unit             | \$ 1,482.00          |
|                                 |                      |
| <b>REVENUE</b>                  |                      |
|                                 |                      |
| Gross Special Assessment        | \$ 172,653.00        |
| Statutory Discount (4%)         | \$ (6,906.12)        |
| County Collection Costs (1.5%)  | \$ (2,589.80)        |
| Prior Year Adjustments (If Any) | -                    |
|                                 |                      |
| Net Special Assessment Revenues | \$ 163,157.08        |
|                                 |                      |
| <b>REVENUE TOTAL</b>            | <b>\$ 163,157.08</b> |

|                             |                      |
|-----------------------------|----------------------|
| <b>EXPENSE</b>              |                      |
|                             |                      |
| Overhead/Direct Management  | \$ 4,316.33          |
| City Staff Support          | \$ 1,595.45          |
| Security Services           | \$ 154,193.03        |
| Legal/Advertising/Elections | \$ 1,000.00          |
| Printing & Mailing          | \$ 300.00            |
| Reserve                     | \$ 752.27            |
|                             |                      |
| Contingency                 | \$ 1,000.00          |
|                             |                      |
| <b>EXPENSE TOTAL</b>        | <b>\$ 163,157.08</b> |

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