

**City of Coral Gables  
Hammock Lakes Security Guard Special Taxing District  
Proposed Budget  
Fiscal Year 2022**

Units	68.50
Assessment Per Unit	\$ 3,968.61
<b>REVENUE</b>	
Gross Special Assessment	\$ 271,849.79
Statutory Discount (4%)	\$ (10,873.99)
County Collection Costs (1.5%)	\$ (4,077.75)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 256,898.05
<b>REVENUE TOTAL</b>	<b>\$ 256,898.05</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 12,233.24
City Staff Support	\$ 1,876.20
Security Services	\$ 202,323.61
Electrical Services	\$ 2,500.00
Water & Sewer Services	\$ 3,500.00
Facility & Gate Management	\$ 3,500.00
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	\$ 6,500.00
Contingency	\$ 7,165.00
<b>EXPENSE TOTAL</b>	<b>\$ 256,898.05</b>