

**City of Coral Gables
Hammock Oaks Harbor Security Guard Special Taxing District
Proposed Budget
Fiscal Year 2019**

Units	101.50
Assessment Per Unit	\$ 2,600.28
REVENUE	
Gross Special Assessment	\$ 263,928.42
Statutory Discount (4%)	\$ (10,557.02)
County Collection Costs (1.5%)	\$ (3,958.51)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 249,412.89
REVENUE TOTAL	\$ 249,412.89

EXPENSE	
Overhead/Direct Management	\$ 11,876.78
City Staff Support	\$ 2,779.01
Security Services	\$ 205,007.10
Utilities	\$ 2,400.00
Building Repair & Maintenance	\$ 7,000.00
Landscaping	\$ 7,500.00
Facility & Gate Management	\$ 7,000.00
Legal/Advertising/Elections	\$ 3,000.00
Custodial & Pest Control	\$ 1,800.00
Printing & Mailing	\$ 300.00
Contingency	\$ 750.00
EXPENSE TOTAL	\$ 249,412.89