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

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

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