

**City of Coral Gables
Cocoplum Security Roving Special Taxing District
Proposed Budget
Fiscal Year 2023**

Units	149.00
Assessment Per Unit	\$ 3,100.00
REVENUE	
Gross Special Assessment	\$ 461,900.00
Statutory Discount (4%)	\$ (18,476.00)
County Collection Costs (1.5%)	\$ (6,928.50)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 436,495.50
REVENUE TOTAL	\$ 436,495.50

EXPENSE	
Overhead/Direct Management	\$ 11,547.50
City Staff Support	\$ 2,040.54
Communications	\$ 300.00
Security Services	\$ 455,109.14
Legal/Advertising/Elections	\$ 1,000.00
Printing & Mailing	\$ 300.00
Reserves	\$ 839.12
Contingency	\$ 1,000.00
EXPENSE TOTAL	\$ 472,136.30

SURPLUS/(DEFICIT)	\$ (35,640.80)
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NOTE: Deficit will be funded with available reserves