

**City of Coral Gables
Pine Bay Estates Security Roving
& Maintenance Special Taxing District
Proposed Budget
Fiscal Year 2027**

Units	77.00
Assessment Per Unit	\$ 3,650.00
REVENUE	
Gross Special Assessment	\$ 281,050.00
Statutory Discount (4%)	\$ (11,242.00)
County Collection Costs	\$ (4,215.75)
Net Special Assessment Revenues	\$ 265,592.25
REVENUE TOTAL	\$ 265,592.25

EXPENSE	
Overhead/Direct Management	\$ 14,052.50
City Staff Support	\$ 2,087.00
Security Services	\$ 160,165.00
Wall & Landscape Maintenance	\$ 37,300.00
Utilities Water/Electric	\$ 4,000.00
Legal/Advertising/Elections	\$ 1,600.00
Printing & Mailing	\$ 500.00
Miscellaneous	\$ 500.00
EXPENSE TOTAL	\$ 220,204.50

SURPLUS/(DEFICIT)	\$ 45,387.75
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NOTE: Surplus will fund existing fund balance deficit