

**City of Coral Gables
Cocoplum Security Roving Special Taxing District
Proposed Budget
Fiscal Year 2027**

Units	149.00
Assessment Per Unit	\$ 3,865.00
REVENUE	
Gross Special Assessment	\$ 575,885.00
Statutory Discount (4%)	\$ (23,035.40)
County Collection Costs	\$ (8,638.28)
Net Special Assessment Revenues	\$ 544,211.32
REVENUE TOTAL	\$ 544,211.32

EXPENSE	
Overhead/Direct Management	\$ 14,397.13
City Staff Support	\$ 2,087.00
Communications	\$ 1,200.00
Security Services	\$ 510,255.00
Legal/Advertising/Elections	\$ 1,600.00
Postage	\$ 750.00
Maintenance and Capital Projects	\$ 30,000.00
Miscellaneous	\$ -
EXPENSE TOTAL	\$ 560,289.13

SURPLUS/(DEFICIT)	\$ (16,077.81)
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NOTE: Deficit will be funded with excess reserves