

**City of Coral Gables  
Pine Bay Estates Security Roving & Maint Special Taxing District  
Proposed Budget  
Fiscal Year 2024**

Units	77.00
Assessment Per Unit	\$ 2,755.28
<b>REVENUE</b>	
Gross Special Assessment	\$ 212,156.56
Statutory Discount (4%)	\$ (8,486.26)
County Collection Costs (1.5%)	\$ (3,182.35)
Prior Year Adjustments (If Any)	-
Net Special Assessment Revenues	\$ 200,487.95
<b>REVENUE TOTAL</b>	<b>\$ 200,487.95</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 10,607.83
City Staff Support	\$ 1,370.07
Security Services	\$ 151,310.05
Wall & Landscape Maint	\$ 31,400.00
Utilities Water/Electric	\$ 3,500.00
Legal/Advertising/Elections	\$ 1,000.00
Printing & Mailing	\$ 300.00
Reserves/Capital	\$ 500.00
Contingency	\$ 500.00
<b>EXPENSE TOTAL</b>	<b>\$ 200,487.95</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ -</b>
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