

**City of Coral Gables
Cocoplum Lighting Special Taxing District
Proposed Budget
Fiscal Year 2024**

Units	149.00
Assessment Per Unit	\$ 878.00
REVENUE	
Gross Special Assessment	\$ 130,822.00
Statutory Discount (4%)	\$ (5,232.88)
County Collection Costs (1.5%)	\$ (1,962.33)
Prior Year Adjustments (If Any)	\$ -
Net Special Assessment Revenues	\$ 123,626.79
REVENUE TOTAL	\$ 123,626.79

EXPENSE	
Overhead/Direct Management	\$ 3,270.55
City Staff Support	\$ 2,651.18
Lighting Maint	\$ 62,000.00
Legal/Advertising/Elections	\$ 1,000.00
Printing & Mailing	\$ 500.00
Reserves	\$ 1,000.00
Fiscal Year 2023 Estimated Deficit	\$ 70,000.00
EXPENSE TOTAL	\$ 140,421.73

SURPLUS/(DEFICIT)	\$ (16,794.94)
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* Deficit will be funded with FY2025 assessment