

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

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	\$ 500.00
Project Management	\$ 10,000.00
Lighting Maint	\$ 57,000.00
Lighting Purchase/Install	\$ 50,000.00
Legal/Advertising/Elections	\$ 1,000.00
Printing & Mailing	\$ 300.00
Reserves	
Contingency	\$ 1,556.24
EXPENSE TOTAL	\$ 123,626.79

SURPLUS/(DEFICIT)	\$ -
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