

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

Units	149.00
Assessment Per Unit	\$ 3,000.00
<b>REVENUE</b>	
Gross Special Assessment	\$ 447,000.00
Statutory Discount (4%)	\$ (17,880.00)
County Collection Costs (1.5%)	\$ (6,705.00)
Prior Year Adjustments (If Any)	\$ -
Net Special Assessment Revenues	\$ 422,415.00
<b>REVENUE TOTAL</b>	<b>\$ 422,415.00</b>

<b>EXPENSE</b>	
Overhead/Direct Management	\$ 11,175.00
City Staff Support	\$ 2,651.18
Communications	\$ 300.00
Security Services	\$ 475,000.00
Legal/Advertising/Elections	\$ 1,000.00
Printing & Mailing	\$ 300.00
Reserves	\$ 839.12
Contingency	\$ 1,000.00
<b>EXPENSE TOTAL</b>	<b>\$ 492,265.30</b>

<b>SURPLUS/(DEFICIT)</b>	<b>\$ (69,850.30)</b>
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NOTE: Deficit will be funded with available reserves