

**City of Coral Gables**  
**Cocoplum Security Roving Special Taxing District**  
**Proposed Budget**  
**Fiscal Year 2026**

|                                 |                      |
|---------------------------------|----------------------|
| Units                           | 149.00               |
| Assessment Per Unit             | \$ 3,865.00          |
|                                 |                      |
| <b>REVENUE</b>                  |                      |
|                                 |                      |
| 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        |
|                                 |                      |
| <b>REVENUE TOTAL</b>            | <b>\$ 544,211.32</b> |

|                                  |                      |
|----------------------------------|----------------------|
| <b>EXPENSE</b>                   |                      |
|                                  |                      |
| Overhead/Direct Management       | \$ 14,397.13         |
| City Staff Support               | \$ 2,040.19          |
| Communications                   | \$ 1,700.00          |
| Security Services                | \$ 493,000.00        |
| Legal/Advertising/Elections      | \$ 1,600.00          |
| Postage                          | \$ 500.00            |
| Maintenance and Capital Projects | \$ 30,000.00         |
| Miscellaneous                    | \$ 500.00            |
|                                  |                      |
| <b>EXPENSE TOTAL</b>             | <b>\$ 543,737.32</b> |

|                          |                  |
|--------------------------|------------------|
| <b>SURPLUS/(DEFICIT)</b> | <b>\$ 474.00</b> |
|--------------------------|------------------|

**NOTE:** Surplus will be added to operating reserves.