

Financial Impact to UMSA
City of Florida City
Area C1 Boundary Change

Attachment D

Based on FY 04-05 Budget	Assumptions	
2004 Taxable Property Rolls		\$13,893,708
2000 Census Population		0
2003-04 UMSA Millage		2.447
Police Calls for Service for 2004		51
Cost per Police Call		\$304
Cost per Lane Mile		\$1,040
Number of Lane Miles		0.27
Per Capita Taxable Value		N/A
Gross Revenue Loss to UMSA		
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$32,000
Franchise Fees	<i>Allocation based on tax roll/population</i>	N/A
Sales Tax	<i>Allocation based on \$55.37 per person</i>	\$0
Utility Taxes	<i>Allocation based on tax roll/population</i>	N/A
Communications Tax	<i>Allocated based on tax roll/population</i>	\$6,000
Alcoholic Beverage License	<i>Allocation based on \$0.26 per person</i>	\$0
Occupational License	<i>Allocation based on \$3.67 per person</i>	\$0
Interest	<i>Allocation based on .33% of all revenues</i>	\$0
Miscellaneous Revenues	<i>Allocation based on \$0.58 per person</i>	\$0
Gross Revenue to UMSA		\$38,000
Cost of Providing UMSA Services		
Police Department	<i>Based on police calls</i>	
	<i>Local Patrol</i>	\$12,231
	<i>Specialized & Other</i>	\$3,251
Parks and Recreation Dept	<i>Based on cost of parks</i>	\$0
Public Works	<i>Lane Road Miles Lane miles times cost per lane mile</i>	\$281
Planning, Team Metro and others	<i>Direct cost times 10.5%</i>	\$1,655
Policy Formulation/Internal Support	<i>Direct cost times 7.2%</i>	\$1,135
Cost of Providing UMSA Services		\$18,553
Net Budget Loss to UMSA		\$19,447

27-May-05

Assumptions:

1. Does not include gas tax funded projects
2. Does not include canal maintenance revenues or expenses
3. Does not include proprietary activities: Building, Zoning, Solid Waste
4. County retains franchise fees (\$5,000) and utility taxes (\$9,000)
5. Revenues are based on allocations not actuals
6. Does not include stormwater utility bond debt service of \$0 per year