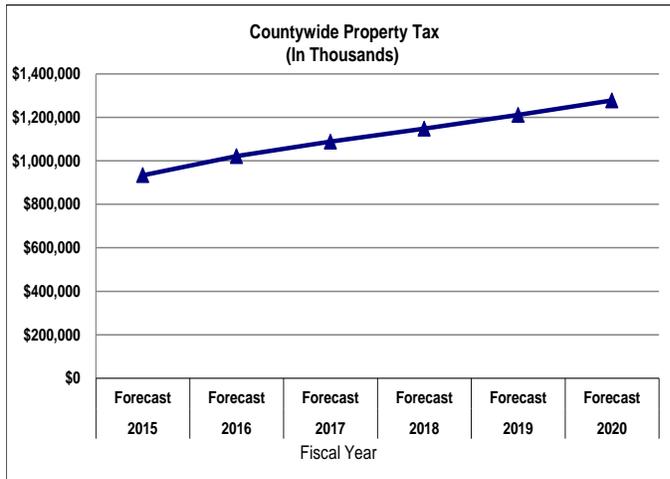


REVENUE FORECAST

COUNTYWIDE REVENUE FORECAST

Property Tax

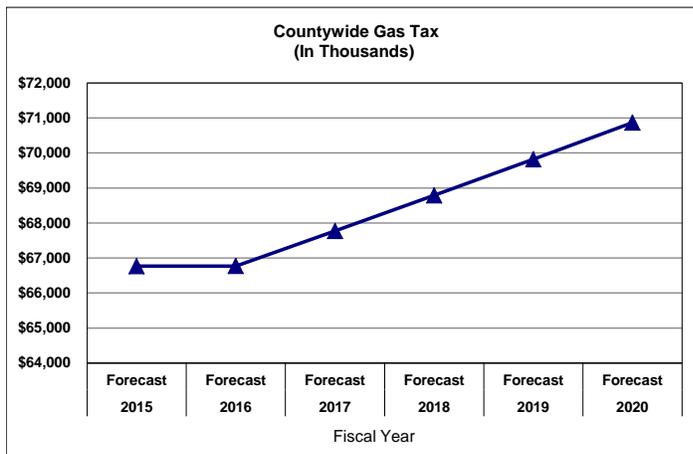


Description: Tax is levied on all nonexempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	6.50%
2017-18	5.50%
2018-19	5.50%
2019-20	5.50%

Comments: Growth based on expected tax roll performance.

Gas Tax



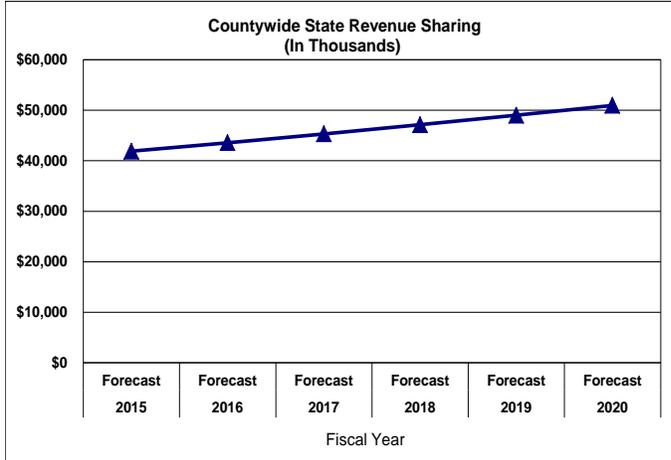
Description: Revenues comprised of the Constitutional Gas Tax, Local Option Gas Taxes, and County Gas Tax.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	1.50%
2017-18	1.50%
2018-19	1.50%
2019-20	1.50%

Comments: Revenues include only Miami-Dade County's allocation and do not include revenues which accrue to municipalities. Projections based on population growth.

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## State Revenue Sharing

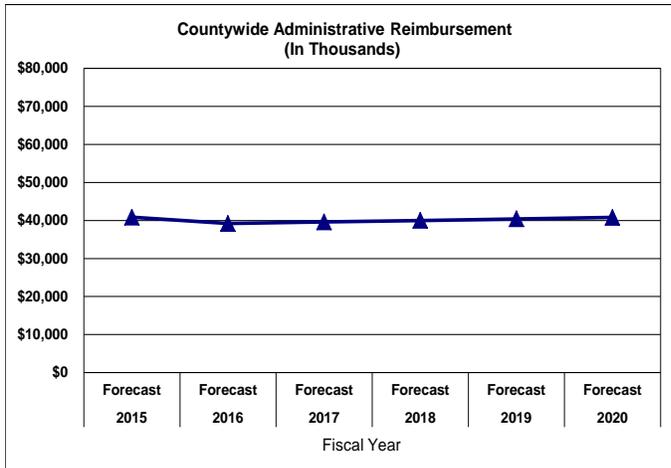


Description: At the State level, the County Revenue Sharing Trust Fund is made of 2.9 percent of the net cigarette tax collections and 2.044 percent of State sales tax collections.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	4.00%
2017-18	4.00%
2018-19	4.00%
2019-20	4.00%

Comments: Net of debt service requirements. Projections based on historical trends.

## Administrative Reimbursement

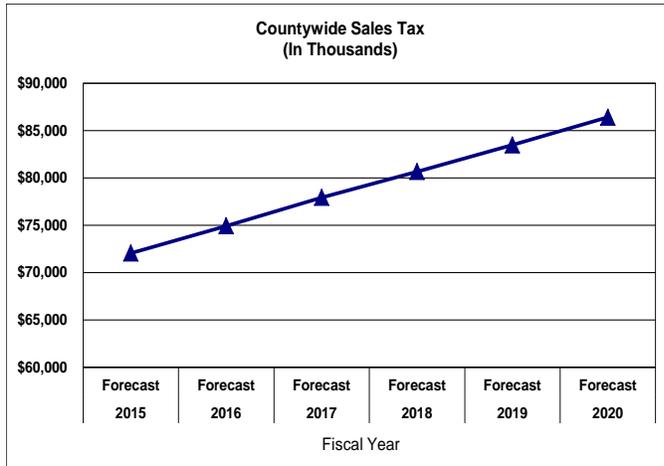


Description: Comprised of payments from proprietary operations towards County overhead.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	1.00%
2017-18	1.00%
2018-19	1.00%
2019-20	1.00%

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## Sales Tax



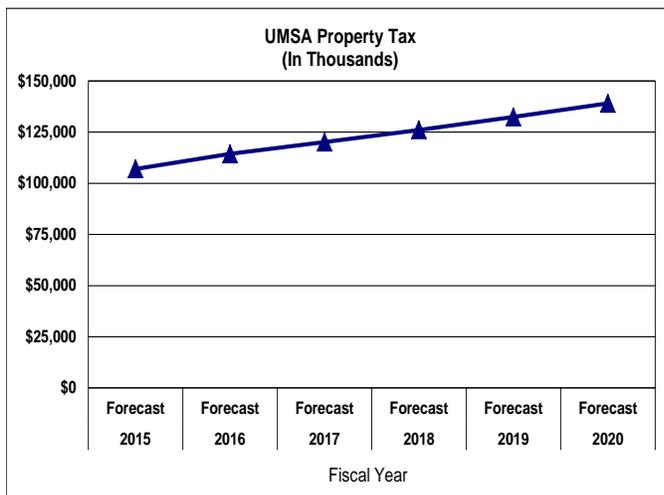
Description: The program consists of an ordinary distribution based on 8.8 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Allocation to municipalities and to the Countywide and UMSA jurisdictions is based on formula established by State law.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	4.00%
2017-18	3.50%
2018-19	3.50%
2019-20	3.50%

Comments: Projections based on historical trends.

## UMSA REVENUE FORECAST

### Property Tax



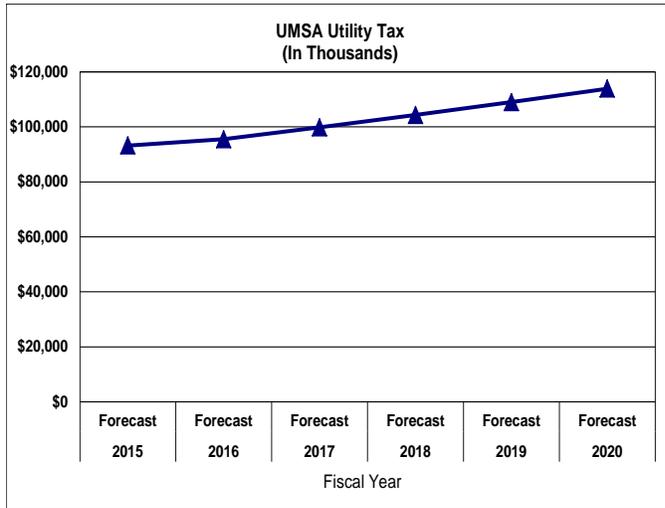
Description: Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	5.00%
2017-18	5.00%
2018-19	5.00%
2019-20	5.00%

Comments: Growth based on expected tax roll performance.

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## Utility Tax

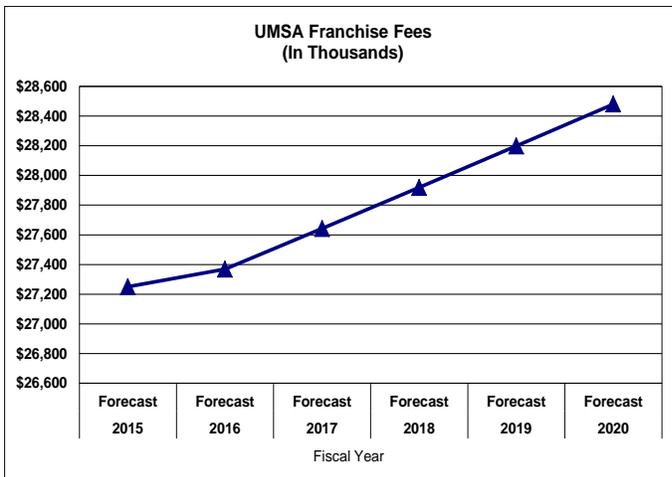


Description: Also known as Public Service Tax. Pursuant to F.S. 166.235, municipalities are authorized to levy by ordinance a Public Service Tax on the purchase of electricity, metered natural gas, liquefied petroleum, and water service.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	4.50%
2017-18	4.50%
2018-19	4.50%
2019-20	4.50%

Comments: Revenues are considered 100 percent UMSA. Projections based on area population growth.

## Franchise Fees



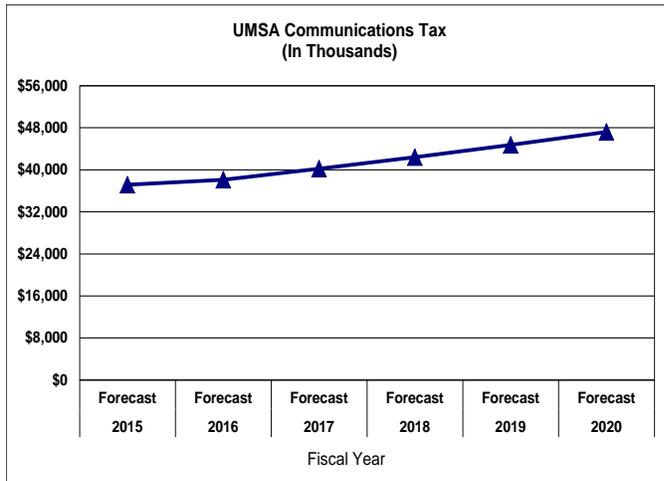
Description: Counties and municipalities may exercise this Home Rule authority to impose a fee upon a utility to grant a franchise for the privilege of using local governments' right-of-way.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	1.00%
2017-18	1.00%
2018-19	1.00%
2019-20	1.00%

Comments: Forecast based on population growth. Revenues are net of taxes paid and the portion that accrues to municipalities pursuant to inter-local agreements.

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## Communications Tax

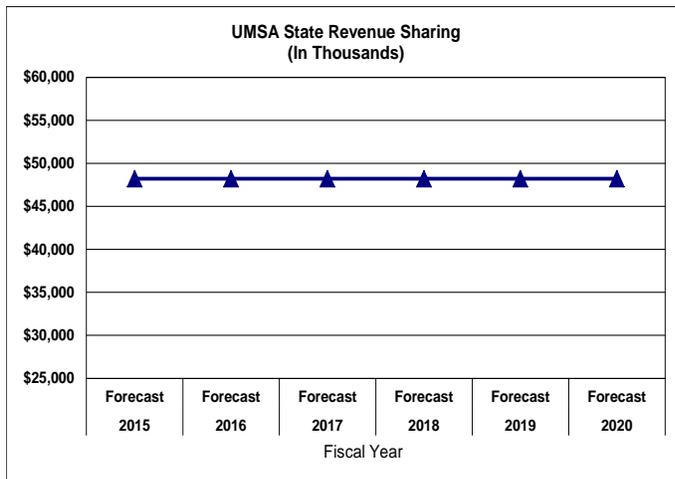


Description: Also known as the unified or simplified tax. Replaces utility tax on telephone and other telecommunication services, the cable television franchise fee, telecommunications franchise fee, and communications permit fee.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	5.50%
2017-18	5.50%
2018-19	5.50%
2019-20	5.50%

Comments: Revenues are considered 100 percent UMSA. Projections based on population growth.

## State Revenue Sharing

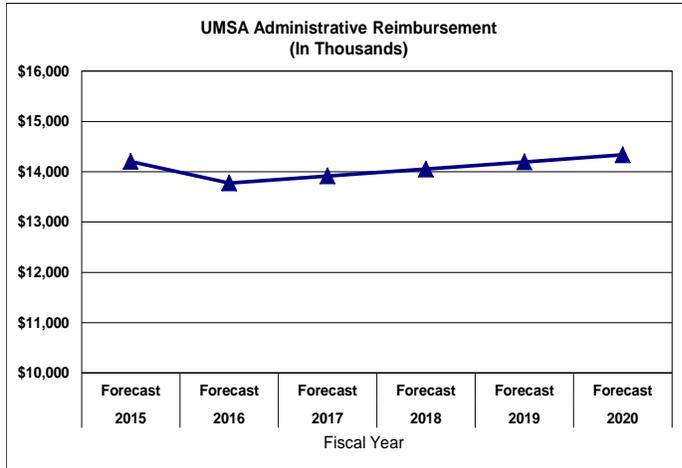


Description: An apportionment factor is calculated for each eligible municipality using a formula consisting of the following equally weighted factors: adjusted municipal population, municipal sales tax collections, and municipality's relative ability to raise revenue. For UMSA, distributions have been fixed per State Statute.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	0.00%
2017-18	0.00%
2018-19	0.00%
2019-20	0.00%

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

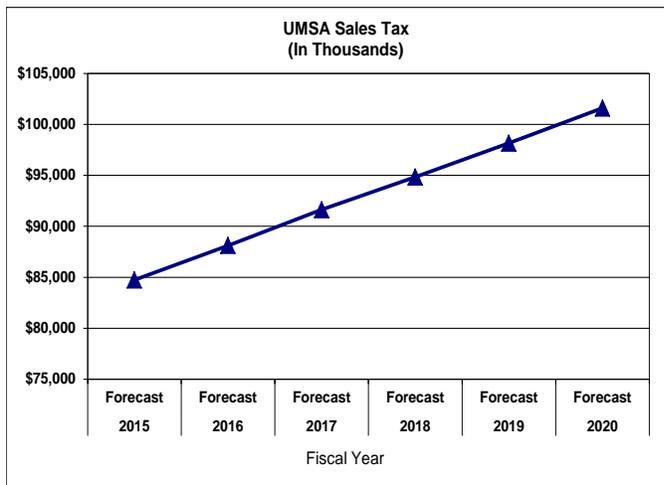
## Administrative Reimbursement



Description: Comprised of payments from proprietary operations towards County overhead.

Fiscal Year	Growth
2016-17	1.00%
2017-18	1.00%
2018-19	1.00%
2019-20	1.00%

## Sales Tax



Description: The program consists of an ordinary distribution based on 8.8 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Allocation to municipalities and to the Countywide and UMSA jurisdictions is based on formula established by State law.

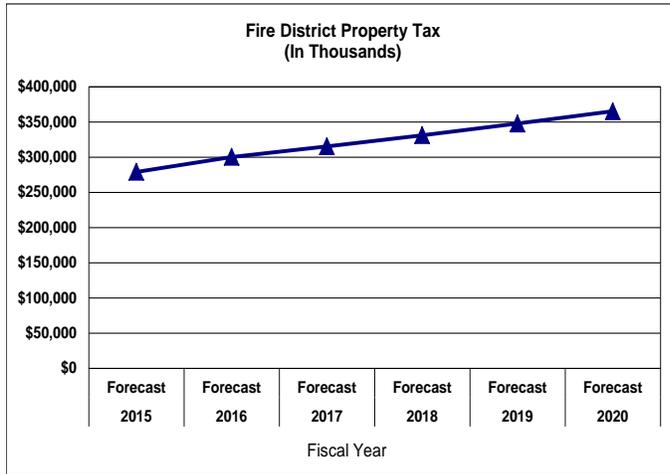
Fiscal Year	Growth
2016-17	4.00%
2017-18	3.50%
2018-19	3.50%
2019-20	3.50%

Comments: Projections based on historical trends.

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## FIRE DISTRICT REVENUE FORECAST

### Property Taxes

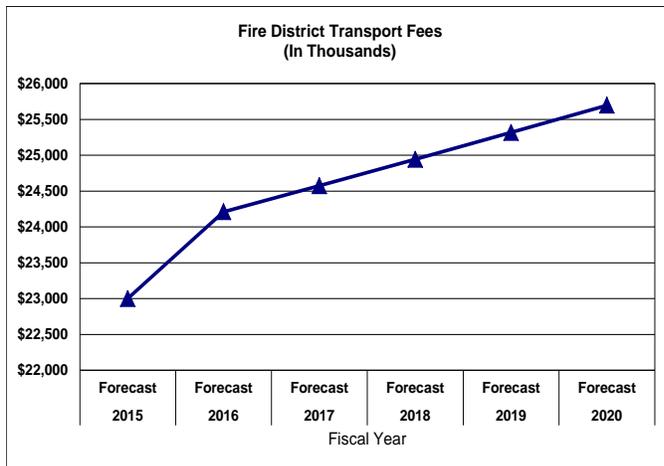


Description: Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	5.00%
2017-18	5.00%
2018-19	5.00%
2019-20	5.00%

Comments: Growth based on expected tax roll performance.

### Transport Fee



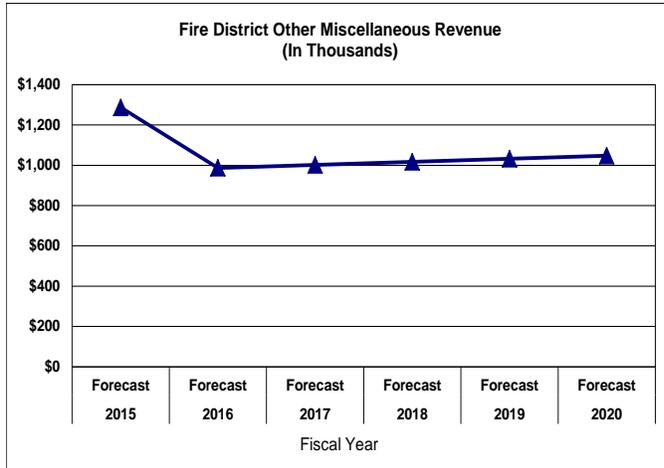
Description: Fees charged to individuals transported by Fire Rescue units.

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	1.50%
2017-18	1.50%
2018-19	1.50%
2019-20	1.50%

Comments: Projections based on population growth.

# FY 2015-16 Proposed Budget and Multi-Year Capital Plan

## Other Miscellaneous



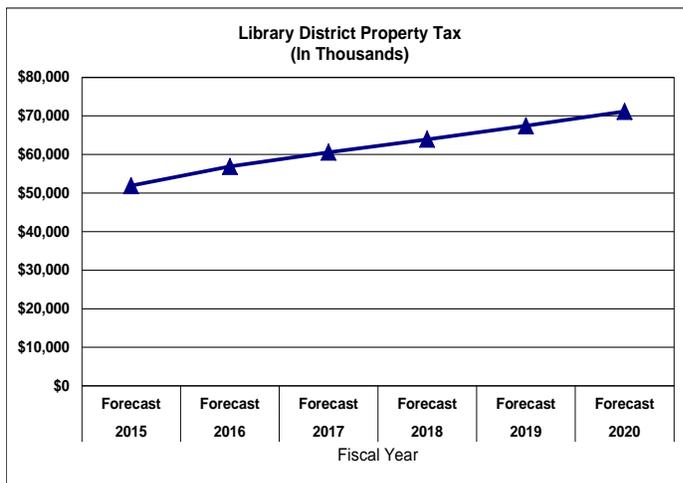
Description: Includes grants, plans review fees, and inspection service charges.

Fiscal Year	Growth
2016-17	1.50%
2017-18	1.50%
2018-19	1.50%
2019-20	1.50%

Comments: FY 2013-14 reflects reduction in federal grants.

## LIBRARY DISTRICT REVENUE FORECAST

### Property Taxes



Description: Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

Fiscal Year	Growth
2016-17	6.50%
2017-18	5.50%
2018-19	5.50%
2019-20	5.50%

Comments: Growth based on expected tax roll performance. Reflects millage adjustment to compensate for the loss of carryover revenue.