

West Kendall Section 1

Based on FY 2014-15 Budget	Incorporation Assumptions	
Property Tax Revenue	Allocation based on tax roll & millage	\$10,188,000
Franchise Fees	Allocated based on tax roll/population	\$2,918,104
Sales Tax	Allocation based on \$66.94 per person	\$8,626,763
Utility Taxes	Allocated based on tax roll/population	\$8,198,304
Communications Tax	Allocated based on tax roll/population	\$4,155,422
Alcoholic Beverage License	Allocation based on \$0.24 per person	\$30,094
Occupational License	Allocation based on \$1.47 per person	\$189,684
Interest	Allocation based on .08% of total revenue	\$27,531
Miscellaneous Revenues	Allocation based on \$0.83 per person	\$107,381
Revenue to UMSA		\$34,441,285
Cost of Providing UMSA Services		
Police Department		\$19,987,121
UMSA Police Budget (without specialized)		
Park and Recreation Dept	Based on cost of parks	\$740,000
Public Works		
Centerline Miles	Centerline miles times cost per lane mile	\$226,391
Planning, Code Compliance and Non-Departmental	Direct cost times 7.0%	\$ 1,466,746
QNIP (pay-as you-go)	Utility Taxes as a % of debt service 14.1%	\$ 1,155,961
Policy Formulation/Internal Support	Direct cost times 5.2%	\$ 1,089,583
Cost of Providing UMSA Services		\$ 24,665,802
Net to UMSA		\$9,775,483
<p>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. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals Disclaimer: These calculations do not represent a projected or suggested municipal budget. They indicate only the fiscal impact of this area's incorporation on the remaining UMSA.</p>		
2014 Taxable Property Rolls		\$5,561,599,038
2014 Area Population		128,874
2014 UMSA Population		1,130,543
2014-15 UMSA Millage		1.9283
Patrollable Sq. Miles - UMSA		207.90
Total Calls For Service - UMSA CY 2014		626,625
Part 1 Crimes - UMSA 2014		49,362
Part 2 Crimes - UMSA 2014		22,736
Patrollable Sq. Miles - Study Area		27
Total Calls for Service - Study Area		35,567
Part 1 Crimes - Study Area		2,798
Part 2 Crimes - Study Area		1,434
Cost per Centerline Mile		\$1,745
Number of Centerline Miles		129.7
Per Capita Taxable Value		\$43,155.32