

Estimated Impact on UMSA Budget

Based on FY 2012-13 Budget	Biscayne Gardens Incorporation Assumptions	
		Original Area
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$1,297,000
Franchise Fees	<i>Allocated based on tax roll/population</i>	\$832,273
Sales Tax	<i>Allocation based on \$64.42 per person</i>	\$2,121,955
Utility Taxes	<i>Allocated based on tax roll/population</i>	\$1,674,425
Communications Tax	<i>Allocated based on tax roll/population</i>	\$840,047
Alcoholic Beverage License	<i>Allocation based on \$0.23 per person</i>	\$7,621
Occupational License	<i>Allocation based on \$1.80 per person</i>	\$58,275
Interest	<i>Allocation based on .16% of total revenue</i>	\$11,012
Miscellaneous Revenues	<i>Allocation based on \$1.57 per person</i>	\$51,013
Revenue to UMSA		\$6,893,621
Cost of Providing UMSA Services		
Police Department		\$6,348,861
<i>UMSA Police Budget (without specialized)</i>		
Park and Recreation Dept	<i>Based on cost of parks</i>	\$0
Public Works		
Centerline Miles	<i>Centerline miles times cost per lane mile</i>	\$80,529
Planning, Code Compliance and others	<i>Direct cost times 14.1%</i>	\$906,544
QNIP (pay-as you-go)	<i>Utility Taxes as a % of debt service 16%</i>	\$267,908
Policy Formulation/Internal Support	<i>Direct cost times 12.1%</i>	\$777,956
Cost of Providing UMSA Services		\$8,381,798
Net to UMSA		(\$1,488,177)
<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</p> <p>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>		
2013 Taxable Property Rolls		\$699,715,366
2010 Area Census Population		32,443
2011 UMSA Population		1,102,142
2012-13 UMSA Millage		1.9283
Patrollable Sq. Miles - UMSA (post Cutler Bay)		443.53
Total Calls For Service - UMSA 2011		662,530
Part 1 Crimes - UMSA 2011		50,340
Part 2 Crimes - UMSA 2011		21,630
Patrollable Sq. Miles - Study Area		5
Total Calls for Service (2012) - Study Area		21,676
Part 1 Crimes (2012) - Study Area		1,802
Part 2 Crimes (2012) - Study Area		551
Cost per Centerline Mile		\$953
Number of Centerline Miles		84.5
Per Capita Taxable Value		\$21,567.53