

North Central Dade MAC

Estimated Impact on UMSA Budget

Based on FY 2012-13 Budget	Annexation Assumptions	
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$3,645,000
Franchise Fees	<i>Allocated based on tax roll/population</i>	\$1,975,351
Sales Tax	<i>Allocation based on \$64.42 per person</i>	\$4,631,177
Utility Taxes	<i>Allocated based on tax roll/population</i>	\$3,974,148
Communications Tax	<i>Allocated based on tax roll/population</i>	\$1,993,802
Alcoholic Beverage License	<i>Allocation based on \$0.23 per person</i>	\$16,632
Occupational License	<i>Allocation based on \$1.80 per person</i>	\$127,185
Interest	<i>Allocation based on .16% of total revenue</i>	\$26,359
Miscellaneous Revenues	<i>Allocation based on \$1.57 per person</i>	\$111,336
Revenue to UMSA		\$16,500,990
Cost of Providing UMSA Services		
Police Department		\$23,215,290
UMSA Police Budget (without specialized)		
Park and Recreation Dept	<i>Based on cost of parks</i>	\$1,906,785
Public Works		
Centerline Miles	<i>Centerline miles times cost per lane mile</i>	\$356,949
Planning, Code Compliance and others	<i>Direct cost times 14.1%</i>	\$3,592,542
QNIP (pay-as you-go)	<i>Utility Taxes as a % of debt service 16%</i>	\$635,864
Policy Formulation/Internal Support	<i>Direct cost times 12.1%</i>	\$3,082,962
Cost of Providing UMSA Services		\$32,790,393
Net Gain to UMSA		(\$16,289,403)
<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>		
2012 Taxable Property Rolls		\$1,966,307,126
2011 Area Census Population		70,807
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 2012		615,684
Part 1 Crimes - UMSA 2012		51,222
Part 2 Crimes - UMSA 2012		22,889
Patrollable Sq. Miles - Study Area		13
Total Calls for Service - Study Area		73,098
Part 1 Crimes - Study Area		6,592
Part 2 Crimes - Study Area		3,469
Cost per Centerline Mile		\$952
Number of Centerline Miles		374.86
Per Capita Taxable Value		\$27,769.95

Northeast Dade MAC

Estimated Impact on UMSA Budget

Based on FY 2012-13 Budget	Annexation Assumptions	
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$1,931,000
Franchise Fees	<i>Allocated based on tax roll/population</i>	\$698,830
Sales Tax	<i>Allocation based on \$64.42 per person</i>	\$1,179,525
Utility Taxes	<i>Allocated based on tax roll/population</i>	\$1,405,955
Communications Tax	<i>Allocated based on tax roll/population</i>	\$705,358
Alcoholic Beverage License	<i>Allocation based on \$0.23 per person</i>	\$4,236
Occupational License	<i>Allocation based on \$1.80 per person</i>	\$32,393
Interest	<i>Allocation based on .16% of total revenue</i>	\$9,577
Miscellaneous Revenues	<i>Allocation based on \$1.57 per person</i>	\$28,356
Revenue to UMSA		\$5,995,231
Cost of Providing UMSA Services		
Police Department		\$2,985,126
UMSA Police Budget (without specialized)		
Park and Recreation Dept	<i>Based on cost of parks</i>	\$245,000
Public Works		
Centerline Miles	<i>Centerline miles times cost per lane mile</i>	\$58,281
Planning, Code Compliance and others	<i>Direct cost times 14.1%</i>	\$463,665
QNIP (pay-as you-go)	<i>Utility Taxes as a % of debt service 16%</i>	\$224,953
Policy Formulation/Internal Support	<i>Direct cost times 12.1%</i>	\$397,897
Cost of Providing UMSA Services		\$4,374,923
Net Loss to UMSA		\$1,620,309
<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>		
2012 Taxable Property Rolls		\$1,041,716,358
2011 Area Census Population		18,034
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 2012		615,684
Part 1 Crimes - UMSA 2012		51,222
Part 2 Crimes - UMSA 2012		22,889
Patrollable Sq. Miles - Study Area		3
Total Calls for Service - Study Area		9,792
Part 1 Crimes - Study Area		694
Part 2 Crimes - Study Area		253
Cost per Centerline Mile		\$952
Number of Centerline Miles		61.22
Per Capita Taxable Value		\$57,764.02

Fountainebleau MAC

Estimated Impact on UMSA Budget

Based on FY 2012-13 Budget	Annexation Assumptions	
Property Tax Revenue	Allocation based on tax roll & millage	\$1,103,000
Franchise Fees	Allocated based on tax roll/population	\$636,410
Sales Tax	Allocation based on \$64.42 per person	\$1,543,050
Utility Taxes	Allocated based on tax roll/population	\$1,280,374
Communications Tax	Allocated based on tax roll/population	\$642,354
Alcoholic Beverage License	Allocation based on \$0.23 per person	\$5,542
Occupational License	Allocation based on \$1.80 per person	\$42,377
Interest	Allocation based on .16% of total revenue	\$8,464
Miscellaneous Revenues	Allocation based on \$1.57 per person	\$37,096
Revenue to UMSA		\$5,298,666
Cost of Providing UMSA Services		
Police Department		\$2,405,965
UMSA Police Budget (without specialized)		
Park and Recreation Dept	Based on cost of parks	\$0
Public Works		
Centerline Miles	Centerline miles times cost per lane mile	\$28,056
Planning, Code Compliance and others	Direct cost times 14.1%	\$343,197
QNIP (pay-as you-go)	Utility Taxes as a % of debt service 16%	\$204,860
Policy Formulation/Internal Support	Direct cost times 12.1%	\$294,517
Cost of Providing UMSA Services		\$3,276,594
Net Loss to UMSA		\$2,022,072
<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>		
2012 Taxable Property Rolls		\$595,033,506
2010 Area Census Population		23,592
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 2012		615,684
Part 1 Crimes - UMSA 2012		51,222
Part 2 Crimes - UMSA 2012		22,889
Patrollable Sq. Miles - Study Area		2
Total Calls for Service - Study Area		6,432
Part 1 Crimes - Study Area		357
Part 2 Crimes - Study Area		191
Cost per Centerline Mile		\$953
Number of Centerline Miles		29.44
Per Capita Taxable Value		\$25,221.83