

## North Miami Beach Annexation (Windward Enclave) Estimated Impact on the UMSA Budget

Based on FY 06-07 Budget	Incorporation Assumptions	
Property Tax Revenue	Allocation based on tax roll & millage	\$643,000
Franchise Fees	County Retains Revenues	
Sales Tax	Allocation based on \$65.30 per person	\$314,243
Utility Taxes	County Retains Revenues	
Communications Tax	Allocated based on tax roll/population	\$188,489
Alcoholic Beverage License	Allocation based on \$0.26 per person	\$1,258
Occupational License	Allocation based on \$2.65 per person	\$12,728
Interest	Allocation based on 1.08% of total revenue	\$12,545
Miscellaneous Revenues	Allocation based on \$0.39 per person	\$1,886
Revenue to UMSA		\$1,174,148
Cost of Providing UMSA Services		
Police Department		\$1,600,457
UMSA Police Budget (without specialized)	\$277,045,951	
Park and Recreation Dept	Based on cost of parks	\$0
Public Works		
	Centerline Miles	Centerline miles times cost per lane mile
		\$30,876
Planning, Team Metro and others	Direct cost times 9.0%	\$146,820
QNIP (pay-as you-go)	Utility Taxes as a % of debt service 13.1%	\$0
Policy Formulation/Internal Support	Direct cost times 10.2%	\$166,396
Cost of Providing UMSA Services		\$1,944,549
Net to UMSA		(\$770,401)
<p>1. Does not include gas tax funded projects</p> <p>2. Does not include canal maintenance revenues or expenses</p> <p>3. Does not include proprietary activities: Building, Zoning, Solid Waste</p> <p>4. Does not include Fire and Library Districts</p> <p>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>		
2006 Taxable Property Rolls		\$265,378,047
2000 Area Census Population		4,812
2006 UMSA Population		1,091,421
2006-07 UMSA Millage		2.447
Patrollable Sq. Miles - UMSA (post Cutler Bay)		443.53
Total Calls For Service - UMSA 2006		649,776
Part 1 Crimes - UMSA 2005		54,753
Part 2 Crimes - UMSA 2005		21,408
Patrollable Sq. Miles - Study Area		0.65
Total Calls for Service - Study Area		4,716
Part 1 Crimes - Study Area		553
Part 2 Crimes - Study Area		121
Cost per Centerline Mile		\$2,034
Number of Centerline Miles		15.18
Per Capita Taxable Value		\$55,149.22