

**FISCAL IMPACTS of the
ENVISION ALACHUA
SECTOR PLAN for
ALACHUA COUNTY**

June 18, 2015



**12051 Corporate Boulevard
Orlando, Florida 32817
407-382-3256
fishkind.com**

1.0 Introduction

Fishkind & Associates, Inc (“the Consultant”) has contracted with Plum Creek (“Client”) to conduct a fiscal impact analysis as part of the Comprehensive Plan Amendment for Long Term Master Plan, the Plum Creek Envision Alachua Sector Plan (“Project”) located Alachua County.

Plum Creek controls over 65,000 acres in the northern and eastern portions of Alachua County. This land is zoned for agriculture/timber production. Approximately 37,000 acres allow one residential unit per five acres. The commercial and job-generating activities proposed by Plum Creek require an amendment to the County’s Comprehensive Plan.

The Sector Plan is designed as a mixed-use, employment center with close ties to the University of Florida and its research professionals. The majority of this development will occur in unincorporated Alachua County. The economic development portion of the Project includes 5 million square feet of research and development, office and institutional development and 5 million square feet of advanced manufacturing facilities. The community portion of the Project will include 8,700 residential units, 1.2 million square feet of retail, commercial and professional services, as well as schools, parks and residential infrastructure.

Additional development will occur within the City of Hawthorne. This development will include up to 2.85 million square feet of advanced manufacturing facilities, 150,000 square feet of retail and commercial space and 800 residential units.

The environmental aspect of the Project guarantees that over 85 percent of the Plum Creek owned land will be protected from development. The sector plan has a 50 year projected development horizon.

The following report provides a detailed analysis complete with appendix tables for tax revenues, sales taxes, expenditures, jobs, and other fiscal impact information for the Project.

2.0 Fiscal Impact of the Envision Alachua

2.1 Introduction

The focus of the remainder of this report is to quantify the revenues and expenditures generated by the Envision Alachua sector plan on Alachua County and the Alachua County School District. A fiscal impact study pertains to those revenues and expenditures directly received by the local government as a result of a development’s operations and construction activity. Fiscal impact revenues include ad valorem taxes, gas taxes, sales taxes, charges for service, fees and other revenues received. Fiscal

impact expenditures include items such as general government expenses, law enforcement, roads, fire department, and others. Other revenues and most expenditures result from the day-to-day activities and services provided by the County and the School District to the community’s residents, employees and visitors. Therefore, fiscal impacts directly impact the budget revenues and expenditures. Greater detail of the methodology is provided in Section 3.0.

2.2 Taxable Property Values

The taxable property values at 10-year increments are provided in Table 1 and detailed in Appendix Tables 3A and 3B. The taxable values are offset by one year for the timing of their appearance on the tax roll and are discounted for selling costs and for the Homestead Exemption as applicable. By year 2027 of development, the Envision Alachua sector plan, including the development within Hawthorne, will have a taxable value of \$438.9 million. At buildout, the development will have an estimated taxable value of \$6.7 billion.

Table 1: Taxable Value

Year	Taxable Value Unincorporated	Taxable Value Incorporated	Combined Taxable Value
2027	\$314,837,909	\$124,088,546	\$438,926,455
2037	\$1,000,753,188	\$323,483,887	\$1,324,237,075
2047	\$1,939,595,174	\$576,080,842	\$2,515,676,016
2057	\$3,205,007,732	\$715,925,124	\$3,920,932,856
2067	\$4,890,233,622	\$862,178,270	\$5,752,411,891
2072	\$5,809,782,764	\$946,312,007	\$6,756,094,771

2.3 Fiscal Impacts – Alachua County

Table 2 provides a summary of the fiscal impacts of the development on the Alachua County operating budget, based upon the current budget and millage rates. The development in the unincorporated is taxed at different rate than development in incorporated Hawthorne. Likewise, the services that the County provides to residents also differ by location. Therefore, the revenues and expenditures of development in unincorporated Alachua have been calculated separately from those generated from the development in Hawthorne. Additional details are provided Appendix Tables 4A and 4B.

Table 2: Annual Operating Fiscal Impacts – Alachua County

Alachua Unincorporated

Year	Ad Valorem	Total Revenue	Total Expenditure	Net Fiscal Impact
2027	\$4,109,107	\$5,267,689	\$2,746,245	\$2,521,444
2037	\$13,061,330	\$16,341,300	\$7,740,171	\$8,601,129
2047	\$25,314,626	\$31,353,858	\$14,266,775	\$17,087,083
2057	\$41,830,158	\$51,417,798	\$22,689,462	\$28,728,336
2067	\$63,824,884	\$77,933,485	\$33,448,816	\$44,484,669
2072	\$75,826,380	\$88,872,739	\$38,333,909	\$50,538,830

Alachua Incorporated

Year	Ad Valorem	Total Revenue	Total Expenditure	Net Fiscal Impact
2027	\$1,550,623	\$1,827,848	\$633,204	\$1,194,644
2037	\$4,042,287	\$4,768,850	\$1,492,898	\$3,275,952
2047	\$7,198,764	\$8,311,280	\$2,558,502	\$5,752,779
2057	\$8,946,272	\$10,233,861	\$2,969,245	\$7,264,616
2067	\$10,773,866	\$12,264,634	\$3,445,931	\$8,818,704
2072	\$11,825,209	\$13,037,108	\$3,712,246	\$9,324,862

Alachua Combined

Year	Ad Valorem	Total Revenue	Total Expenditure	Net Fiscal Impact
2027	\$5,659,730	\$7,095,537	\$3,379,449	\$3,716,088
2037	\$17,103,617	\$21,110,150	\$9,233,069	\$11,877,081
2047	\$32,513,390	\$39,665,138	\$16,825,277	\$22,839,862
2057	\$50,776,430	\$61,651,659	\$25,658,707	\$35,992,952
2067	\$74,598,750	\$90,198,119	\$36,894,747	\$53,303,373
2072	\$87,651,589	\$101,909,846	\$42,046,155	\$59,863,691

This table shows that the ad valorem taxes generated by the combined project will reach \$5.6 million by year 10 (2027) and \$87.6 million at buildout, based upon current millage rates.

The County will also receive other revenues generated by the development's employment and population such as sales tax, licenses, franchise fees, excise tax and permit fees. Total annual revenues flowing from the Envision Alachua sector to the County are projected at \$7.0 million by 2027 and \$101.9 million at build out.

Expenditures will be made by the County on behalf of the residents, employees and visitors generated by the development. These expenditures include general government services, police, fire, transportation, etc. and are projected to be \$3.3 million at the end of year 2027. Total operating expenditures are projected to reach \$42.0 million at build out.

Operating revenues generated by the Envision Alachua sector development for the County are projected to be significantly greater than the operating expenditures made on behalf of the residents, employees and visitors. By year 2027, the project should produce a net benefit of \$3.7 million per year. At buildout, this annual benefit increases to \$59.8 million. The 50-year present value of this operating income stream for the County is over \$54.8 million.

2.4 Capital Impacts

The County has in place impact fees for roads, fire and parks. These fees are designed to cover the cost of the new capital facilities needed by new development. The road impact fee is assumed to be replaced by a multi-modal mobility fee that will be based on transportation costs related to the development. The assumption in this analysis is that the impact and mobility fees will be paid as development proceeds and that the fees will pay for 100 percent of the capital costs incurred (Table 3; detailed in Appendix Table 5). Since the multimodal mobility fees have not been determined, the following fee projections represent an estimate based upon the current fee structure. Using the current fee structure as an example coupled with an average buildout program, the County will collect about \$23.2 million in mobility fees, and \$873,200 in fire and parks impact fees over the first 10 years of development.

Table 3: Capital Revenue

	10-Year Total	50-Year Total
Impact Fees		
Roads	\$23,262,069	\$116,310,344
Fire	\$434,720	\$2,173,600
Parks	\$438,480	\$2,192,400
Total	\$24,135,269	\$120,676,344

Projecting further in this example, mobility fees for roads and other transportation options are estimated to total \$116.3 million over the 50-year build-out period. The Developer has committed to pay his fair, proportional share of required road improvements. This will be paid for through mobility fees and Special District financing. Operating costs will be covered through the existing tax and fee structure.

Most fire capital facilities are currently paid through impact fees. The County will collect approximately \$2.1 million dollars in impact fees during the 50 year development program. If additional fire stations are required to serve the new development, it is assumed that these facilities will be funded through increased impact fees, special assessments or special district financing. Operating costs will be covered through the existing tax and fee structure calculated in Section 2.3.

Law enforcement capital facilities are not covered by impact fees currently. The needed capital facilities (patrol cars, equipment, computers, radios, sub-station) required for the new development will be financed through mitigation fees, special assessments and special district financing. Operating costs will be covered through the existing tax and fee structure calculated in Section 2.3.

Parks capital costs are covered by the County's impact fees. The County will collect about \$2.1 million dollars during the 50 year development period. There appears to be sufficient existing capacity within existing parks to maintain the County's current required level of service. However, it is likely that the Developer will allocate land for open space and provide additional recreational space for the new communities. The development of these local recreational lands will be funded through special district financing. Operating costs will be covered through the existing tax and fee structure calculated in Section 2.3, likely supplemented by special district funds to operate some or all of the local recreational facilities.

Library capital facilities (buildings, books, equipment) are not covered by impact fees currently. Needed library capital facilities required for the new development will be funded through mitigation fees, special assessments and special district financing. Operating costs will be covered through the existing tax and fee structure calculated in Section 2.3.

Water and wastewater connection fees will be paid for the construction or expansion of the treatment facilities required by the new growth. Infrastructure, such as pipes, drains and stormwater facilities will all be constructed without cost to the County or the City of Hawthorne. Within the EA-Hawthorne lands, water and wastewater needs for the new

development will be served by the City of Hawthorne, with development paying its proportionate share of other capital costs as deemed necessary for service rendered by the City. Within the EA-EOMU, it is anticipated that water and wastewater services will require construction of new plant facilities, to be operated by a Community Development District or by Gainesville Regional Utilities, with the costs paid by the development. These water and wastewater infrastructure costs are provided in Table 4. The Developer anticipates creating Community Development Districts to provide funding for this infrastructure. Operating costs will be covered through the existing, or updated, tax and fee structure.

Table 4: Water and Wastewater Capital Projections

	County Water	County Wastewater	Hawthorne Water	Hawthorne Wastewater
2017	\$210,000	\$1,025,000	\$13,570,000	\$7,242,000
2018	\$230,000	\$1,525,000		
2019	\$2,840,000	\$6,970,000		
2020	\$16,900,000	\$24,900,000		
2022				\$6,890,000
2025			\$300,000	
2030	\$2,500,000	\$17,900,000		
2070	\$4,120,000	\$14,600,000		
Source:	Water and Air Research, Inc. and CH2M - Water and Wastewater Data and Analysis Technical Memorandums, June 2015.			

2.5 Fiscal Impacts –Alachua County School District

A summary of the fiscal impacts of the Envision Alachua on the School District is provided in Table 4 (detailed in Appendix Table 7A and 7B). This table shows that the annual operating ad valorem taxes generated by the Project for the School District will be \$3.4 million by year 10 based upon the current millage rate and will exceed \$46.6 million at buildout. However, most operating property tax receipts are collected and then redistributed by the State. Therefore, the actual operating revenue to the School District may not equal these projections and will likely have a near zero net fiscal impact on operations over the long term.

Table 4: School Operating Impacts

Year	Unincorporated Number of Students	Incorporated Number of Students	Annual Operating Ad Valorem
2027	428	94	\$3,440,469
2037	1,038	187	\$9,713,100
2047	1,649	281	\$18,146,706
2057	2,260	281	\$28,115,620
2067	2,871	281	\$41,102,869
2072	3,054	281	\$46,684,615

The School District currently has excess capacity at nearby schools: 186 elementary student stations, 58 middle school student stations and 367 high school student stations. It was assumed that these stations would be filled before any additional construction would be required. The construction cost portion of this analysis uses the State’s student station cost capital costs for remaining elementary (\$20,296), middle (\$21,695) and high school (\$28,129) students to calculate the capital facility impacts. Multiplying these average costs by the total number of students provides an accurate capital cost for new capacity required by the development. The revenue to cover these costs is derived from capital ad valorem taxes and State funding. Alachua County has not implemented a local Sales Tax or Impact Fees for school construction.

Table 5: School District 50-Year Cumulative Revenue and Cost

Capital Revenue	Unincorporated	Incorporated	Total
Ad Valorem-Capital Improvement	\$202,756,813	\$32,972,265	\$235,729,078
State Sources- Capital Projects	<u>\$2,297,078</u>	<u>\$245,853</u>	<u>\$2,542,931</u>
Total Capital Revenue	\$205,053,891	\$33,218,118	\$238,272,009
Capital Cost of Student Stations			
Elementary School	\$45,317,454	\$2,721,110	\$48,038,564
Middle School	\$25,281,151	\$1,600,998	\$26,882,148
High School	<u>\$50,728,353</u>	<u>\$2,551,424</u>	<u>\$53,279,777</u>
Cost of Student Stations Required	\$121,326,958	\$6,873,532	\$128,200,489
Net Capital Revenue (Cost)	\$83,726,933	\$26,344,586	\$110,071,520

Over 50 years, the Project will have generated \$235.7 million in capital ad Valorem revenue for the School District. State funding will total \$2.5 million. Total capital revenue is projected to be \$238.2 million. Total student station costs at buildout are \$128.2 million. Over the 50-year life of the Project, the taxes and fees generated are expected to fully cover the capital cost of the new student stations.

3.0 Fiscal Impact Model Methodology

3.1 Modified Per Capita Methodology

A variety of methods exist for quantifying the revenue impacts flowing from a development opportunity such as the one presented here. The approach used in this report is the modified per capita approach.

The per capita approach involves the calculation of revenues using the latest published financial reports for the appropriate population basis (ie. per person, per employee, per person and employee, etc.). Ad valorem and some other fees and tax revenues for the project are usually estimated directly.

From an economic perspective the per capita approach is equivalent to assuming that average revenue generation applies to the particular situation being evaluated. This is a reasonable assumption in most cases for two reasons. First, local governments must run balanced budgets, so that current costs and current revenues balance and are appropriate for current circumstances. Second, assuming that long run averages apply, also means that any excess capacity is maintained in the various systems and not allocated to the project. Furthermore, there is nothing peculiar about the location or the type of project that indicates that per capita parameters estimated from the latest budgets would not be reflective of actual costs and revenues.

3.2 County Fiscal Impact Calculations

Property taxes are calculated based upon the taxable property value and the current Millage rate (see Appendix Tables 3A and 3B). Residential taxable value is calculated at 90 percent of estimated sales value less \$50,000 Homestead Exemption for 85 percent of single-family units and 60 percent of the multifamily units (Appendix Table 6).

Most other revenues and expenditures were made from the per capita methodology. The per capita numbers used are the full-time equivalents (FTE) residents, employees and, when appropriate, FTE visitors. The

residential FTE is based upon the number of people per household using the University of Florida BEBR number appropriate for the Alachua County. The employee FTE calculation is based upon the number of workers and the percentage of time they spend at work (40 hours per every 168-hour week). The FTE visitors number is calculated by the projected average occupancy and average people per room. The revenues and expenditures are calculated by multiplying the FTE residents and/or employees and/or visitors by the per capita amounts from the County Budget.

The Budget revenues and expenditures from the County's General Fund, and Special Revenue Funds were divided by the FTE County population, the FTE County employment, and when appropriate, the FTE visitors to provide the per capita amount used for each new resident.

3.3 Assumptions – Appendix Table 6

Appendix Table 6 contains the basic data, assumptions and sources used in the fiscal impact model. These are provided for completeness and allow for the replication of our results.

3.4 School District Impact Calculation

The total students were calculated using the current county average number of students per full-time households. The number of FTE students was provided in the District Budget.

The ad valorem School Board revenues were calculated by multiplying the taxable value (Appendix Tables 3A and 3B) times the Millage rates (Appendix Table 8). The capital cost of each student station started with the State's per station cost. The estimated cost of land and buses was added to get the full capital cost per student station.

Appendix A: Alachua County Development

**Table 1A
Envision Alachua Sector Plan
Development Impact Summary**

<u>(End of Year Totals)</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Households	0	0	0	174	348	522	696	870
Peak Population	0	0	0	391	783	1,174	1,566	1,957
Resident Population	0	0	0	372	744	1,116	1,488	1,860
Seasonal Population	0	0	0	20	39	59	78	98
<i>Full-Time Equivalent Population</i>	0	0	0	334	667	1,001	1,335	1,669
<u>Employment</u>								
R&D/Office	0	0	0	364	727	1,091	1,455	1,818
Retail / Commercial	0	0	0	53	107	160	213	267
Industrial/Manufacturing	0	0	0	100	200	300	400	500
Total Employees	0	0	0	517	1,034	1,551	2,068	2,585
<i>Full-Time Equivalent Employees</i>	0	0	0	123	246	369	492	615
<u>Alachua County</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Total Operating Revenues Generated	\$0	\$0	\$0	\$139,154	\$924,680	\$1,736,946	\$2,576,653	\$3,444,519
Total Operating Expenditures Generated	\$0	\$0	\$0	\$358,794	\$728,351	\$1,108,915	\$1,500,732	\$1,904,053
Net Fiscal Impact of Operations	\$0	\$0	\$0	-\$219,640	\$196,328	\$628,031	\$1,075,921	\$1,540,466
	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>			
Net Present Value of Operating Impact	-\$28,113	\$3,426,862	\$15,786,473	\$27,092,005	\$39,796,032			
<u>Other County Ad Valorem Revenues</u>								
Library Operating & Debt	\$0	\$0	\$0	\$0	\$70,128	\$142,734	\$217,882	\$295,644
County Debt	\$0	\$0	\$0	\$0	\$12,018	\$24,461	\$37,339	\$50,666
Impact Fee Capital Revenue	\$0	\$0	\$0	\$2,413,527	\$2,413,527	\$2,413,527	\$2,413,527	\$2,413,527
<u>County School District</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Students	0	0	0	61	122	183	244	305
Net Capital Benefit (Cost)	\$0	\$0	\$0	-\$17,503	-\$507,869	-\$155,930	-\$574,509	-\$695,646
	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>			
Net Present Value of Fiscal Impact	-\$327,302	-\$1,442,613	-\$2,905,712	-\$3,034,597	\$27,021,636			

Table 1A
Envision Alachua Sector Plan
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Households	8,004	8,178	8,352	8,526	8,700	8,700	8,700
Peak Population	18,009	18,400	18,792	19,183	19,575	19,575	19,575
Resident Population	17,108	17,480	17,852	18,224	18,596	18,596	18,596
Seasonal Population	900	920	940	959	979	979	979
<i>Full-Time Equivalent Population</i>	<i>15,351</i>	<i>15,685</i>	<i>16,019</i>	<i>16,353</i>	<i>16,686</i>	<i>16,686</i>	<i>16,686</i>
<u>Employment</u>							
R&D/Office	16,727	17,091	17,455	17,818	18,182	18,182	18,182
Retail / Commercial	2,453	2,507	2,560	2,613	2,667	2,667	2,667
Industrial/Manufacturing	<u>4,600</u>	<u>4,700</u>	<u>4,800</u>	<u>4,900</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Employees	23,781	24,298	24,815	25,332	25,848	25,848	25,848
<i>Full-Time Equivalent Employees</i>	<i>5,662</i>	<i>5,785</i>	<i>5,908</i>	<i>6,031</i>	<i>6,155</i>	<i>6,155</i>	<i>6,155</i>
<u>Alachua County</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Total Operating Revenues Generated	\$74,944,623	\$77,933,485	\$81,004,096	\$84,158,437	\$87,398,536	\$90,438,404	\$88,872,739
Total Operating Expenditures Generated	<u>\$32,253,339</u>	<u>\$33,448,816</u>	<u>\$34,672,900</u>	<u>\$35,926,181</u>	<u>\$37,209,259</u>	<u>\$37,767,398</u>	<u>\$38,333,909</u>
Net Fiscal Impact of Operations	\$42,691,284	\$44,484,669	\$46,331,196	\$48,232,256	\$50,189,277	\$52,671,006	\$50,538,830
Net Present Value of Operating Impact							
<u>Other County Ad Valorem Revenues</u>							
Library Operating & Debt	\$6,855,893	\$7,133,873	\$7,419,659	\$7,713,445	\$8,015,431	\$8,325,819	\$8,475,311
County Debt	\$1,174,920	\$1,222,558	\$1,271,535	\$1,321,882	\$1,373,634	\$1,426,827	\$1,452,446
Impact Fee Capital Revenue	\$2,413,527	\$2,413,527					
<u>County School District</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Students	2,810	2,871	2,932	2,993	3,054	3,054	3,054
Net Capital Benefit (Cost)	\$3,329,496	\$3,541,047	\$3,759,108	\$3,983,850	\$4,215,446	\$8,636,274	\$8,789,988
Net Present Value of Fiscal Impact							

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Single-Family	0	0	0	105	210	314	419	524
Multifamily	<u>0</u>	<u>0</u>	<u>0</u>	<u>69</u>	<u>138</u>	<u>208</u>	<u>277</u>	<u>346</u>
Total Residential Units	0	0	0	174	348	522	696	870
R&D/Office/Institutional (sq.ft.)	0	0	0	100,000	200,000	300,000	400,000	500,000
Retail/Service (sq.ft.)	0	0	0	24,000	48,000	72,000	96,000	120,000
Industrial/Manufacturing (sq ft)	0	0	0	100,000	200,000	300,000	400,000	500,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Single-Family	\$0	\$0	\$0	\$0	\$14,793,710	\$30,031,231	\$45,722,549	\$61,877,849
Multifamily	\$0	\$0	\$0	\$0	\$7,711,868	\$15,655,091	\$23,834,876	\$32,256,533
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$13,530,402	\$27,602,020	\$42,231,091	\$57,434,283
Retail/Service (sq.ft.)	\$0	\$0	\$0	\$0	\$3,377,188	\$6,889,464	\$10,540,880	\$14,335,597
Industrial/Manufacturing (sq ft)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,659,457</u>	<u>\$17,665,293</u>	<u>\$27,027,898</u>	<u>\$36,757,941</u>
Total Taxable Value	\$0	\$0	\$0	\$0	\$48,072,625	\$97,843,099	\$149,357,294	\$202,662,204

Taxable values are shown in the year following construction

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
Single-Family	629	734	838	943	1,048	1,153	1,258	1,362
Multifamily	<u>415</u>	<u>484</u>	<u>554</u>	<u>623</u>	<u>692</u>	<u>761</u>	<u>830</u>	<u>900</u>
Total Residential Units	1,044	1,218	1,392	1,566	1,740	1,914	2,088	2,262
R&D/Office/Institutional (sq.ft.)	600,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000
Retail/Service (sq.ft.)	144,000	168,000	192,000	216,000	240,000	264,000	288,000	312,000
Industrial/Manufacturing (sq ft)	600,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
Single-Family	\$78,507,521	\$95,622,161	\$113,232,576	\$131,349,788	\$149,985,039	\$169,149,794	\$188,855,745	\$209,114,816
Multifamily	\$40,925,476	\$49,847,229	\$59,027,427	\$68,471,816	\$78,186,255	\$88,176,721	\$98,449,309	\$109,010,234
R&D/Office/Institutional (sq.ft.)	\$73,228,711	\$89,631,943	\$106,662,012	\$124,337,431	\$142,677,202	\$161,700,829	\$181,428,330	\$201,880,251
Retail/Service (sq.ft.)	\$18,277,886	\$22,372,133	\$26,622,838	\$31,034,623	\$35,612,230	\$40,360,527	\$45,284,511	\$50,389,311
Industrial/Manufacturing (sq ft)	<u>\$46,866,375</u>	<u>\$57,364,443</u>	<u>\$68,263,688</u>	<u>\$79,575,956</u>	<u>\$91,313,409</u>	<u>\$103,488,530</u>	<u>\$116,114,131</u>	<u>\$129,203,360</u>
Total Taxable Value	\$257,805,970	\$314,837,909	\$373,808,540	\$434,769,613	\$497,774,134	\$562,876,401	\$630,132,026	\$699,597,972

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>
Single-Family	1,467	1,572	1,677	1,782	1,886	1,991	2,096	2,201
Multifamily	969	1,038	1,107	1,176	1,246	1,315	1,384	1,453
Total Residential Units	2,436	2,610	2,784	2,958	3,132	3,306	3,480	3,654
R&D/Office/Institutional (sq.ft.)	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000
Retail/Service (sq.ft.)	336,000	360,000	384,000	408,000	432,000	456,000	480,000	504,000
Industrial/Manufacturing (sq ft)	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>
Single-Family	\$229,939,166	\$251,341,196	\$273,333,551	\$295,929,124	\$319,141,065	\$342,982,780	\$367,467,939	\$392,610,483
Multifamily	\$119,865,837	\$131,022,580	\$142,487,056	\$154,265,986	\$166,366,224	\$178,794,760	\$191,558,719	\$204,665,368
R&D/Office/Institutional (sq.ft.)	\$223,077,677	\$245,042,248	\$267,796,171	\$291,362,235	\$315,763,822	\$341,024,927	\$367,170,172	\$394,224,816
Retail/Service (sq.ft.)	\$55,680,188	\$61,162,545	\$66,841,924	\$72,724,014	\$78,814,650	\$85,119,822	\$91,645,675	\$98,398,514
Industrial/Manufacturing (sq ft)	<u>\$142,769,713</u>	<u>\$156,827,039</u>	<u>\$171,389,550</u>	<u>\$186,471,830</u>	<u>\$202,088,846</u>	<u>\$218,255,954</u>	<u>\$234,988,910</u>	<u>\$252,303,882</u>
Total Taxable Value	\$771,332,582	\$845,395,609	\$921,848,252	\$1,000,753,188	\$1,082,174,606	\$1,166,178,242	\$1,252,831,415	\$1,342,203,063

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>
Single-Family	2,306	2,410	2,515	2,620	2,725	2,830	2,934	3,039
Multifamily	<u>1,522</u>	<u>1,592</u>	<u>1,661</u>	<u>1,730</u>	<u>1,799</u>	<u>1,868</u>	<u>1,938</u>	<u>2,007</u>
Total Residential Units	3,828	4,002	4,176	4,350	4,524	4,698	4,872	5,046
R&D/Office/Institutional (sq.ft.)	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000
Retail/Service (sq.ft.)	528,000	552,000	576,000	600,000	624,000	648,000	672,000	696,000
Industrial/Manufacturing (sq ft)	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>
Single-Family	\$418,424,622	\$444,924,848	\$472,125,935	\$500,042,947	\$528,691,241	\$558,086,474	\$588,244,608	\$619,181,917
Multifamily	\$218,122,116	\$231,936,517	\$246,116,272	\$260,669,234	\$275,603,409	\$290,926,959	\$306,648,204	\$322,775,628
R&D/Office/Institutional (sq.ft.)	\$422,214,778	\$451,166,648	\$481,107,708	\$512,065,943	\$544,070,064	\$577,149,524	\$611,334,535	\$646,656,086
Retail/Service (sq.ft.)	\$105,384,809	\$112,611,195	\$120,084,484	\$127,811,659	\$135,799,888	\$144,056,521	\$152,589,100	\$161,405,359
Industrial/Manufacturing (sq ft)	<u>\$270,217,458</u>	<u>\$288,746,655</u>	<u>\$307,908,933</u>	<u>\$327,722,204</u>	<u>\$348,204,841</u>	<u>\$369,375,696</u>	<u>\$391,254,102</u>	<u>\$413,859,895</u>
Total Taxable Value	\$1,434,363,782	\$1,529,385,864	\$1,627,343,332	\$1,728,311,987	\$1,832,369,444	\$1,939,595,174	\$2,050,070,549	\$2,163,878,884

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Single-Family	3,144	3,249	3,354	3,458	3,563	3,668	3,773	3,878
Multifamily	<u>2,076</u>	<u>2,145</u>	<u>2,214</u>	<u>2,284</u>	<u>2,353</u>	<u>2,422</u>	<u>2,491</u>	<u>2,560</u>
Total Residential Units	5,220	5,394	5,568	5,742	5,916	6,090	6,264	6,438
R&D/Office/Institutional (sq.ft.)	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000
Retail/Service (sq.ft.)	720,000	744,000	768,000	792,000	816,000	840,000	864,000	888,000
Industrial/Manufacturing (sq ft)	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Single-Family	\$650,914,991	\$683,460,740	\$716,836,406	\$751,059,564	\$786,148,128	\$822,120,360	\$858,994,876	\$896,790,651
Multifamily	\$339,317,879	\$356,283,773	\$373,682,297	\$391,522,613	\$409,814,060	\$428,566,158	\$447,788,611	\$467,491,310
R&D/Office/Institutional (sq.ft.)	\$683,145,965	\$720,836,776	\$759,761,962	\$799,955,821	\$841,453,529	\$884,291,164	\$928,505,722	\$974,135,146
Retail/Service (sq.ft.)	\$170,513,233	\$179,920,859	\$189,636,586	\$199,668,973	\$210,026,801	\$220,719,074	\$231,755,028	\$243,144,132
Industrial/Manufacturing (sq ft)	<u>\$437,213,417</u>	<u>\$461,335,537</u>	<u>\$486,247,656</u>	<u>\$511,971,725</u>	<u>\$538,530,259</u>	<u>\$565,946,345</u>	<u>\$594,243,662</u>	<u>\$623,446,493</u>
Total Taxable Value	\$2,281,105,484	\$2,401,837,686	\$2,526,164,907	\$2,654,178,696	\$2,785,972,777	\$2,921,643,101	\$3,061,287,899	\$3,205,007,732

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>
Single-Family	3,982	4,087	4,192	4,297	4,402	4,506	4,611	4,716
Multifamily	<u>2,630</u>	<u>2,699</u>	<u>2,768</u>	<u>2,837</u>	<u>2,906</u>	<u>2,976</u>	<u>3,045</u>	<u>3,114</u>
Total Residential Units	6,612	6,786	6,960	7,134	7,308	7,482	7,656	7,830
R&D/Office/Institutional (sq.ft.)	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000	4,500,000
Retail/Service (sq.ft.)	912,000	936,000	960,000	984,000	1,008,000	1,032,000	1,056,000	1,080,000
Industrial/Manufacturing (sq ft)	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000	4,500,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>
Single-Family	\$935,527,025	\$975,223,712	\$1,015,900,807	\$1,057,578,788	\$1,100,278,532	\$1,144,021,313	\$1,188,828,814	\$1,234,723,136
Multifamily	\$487,684,337	\$508,377,970	\$529,582,682	\$551,309,151	\$573,568,258	\$596,371,094	\$619,728,962	\$643,653,382
R&D/Office/Institutional (sq.ft.)	\$1,021,218,344	\$1,069,795,217	\$1,119,906,677	\$1,171,594,678	\$1,224,902,236	\$1,279,873,458	\$1,336,553,568	\$1,394,988,933
Retail/Service (sq.ft.)	\$254,896,099	\$267,020,886	\$279,528,707	\$292,430,032	\$305,735,598	\$319,456,415	\$333,603,771	\$348,189,238
Industrial/Manufacturing (sq ft)	<u>\$653,579,740</u>	<u>\$684,668,939</u>	<u>\$716,740,273</u>	<u>\$749,820,594</u>	<u>\$783,937,431</u>	<u>\$819,119,013</u>	<u>\$855,394,284</u>	<u>\$892,792,917</u>
Total Taxable Value	\$3,352,905,546	\$3,505,086,724	\$3,661,659,146	\$3,822,733,243	\$3,988,422,055	\$4,158,841,292	\$4,334,109,398	\$4,514,347,606

Table 2A
Envision Alachua Sector Plan
Development Scenario

	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Single-Family	4,821	4,926	5,030	5,135	5,240	5,240	5,240
Multifamily	<u>3,183</u>	<u>3,252</u>	<u>3,322</u>	<u>3,391</u>	<u>3,460</u>	<u>3,460</u>	<u>3,460</u>
Total Residential Units	8,004	8,178	8,352	8,526	8,700	8,700	8,700
R&D/Office/Institutional (sq.ft.)	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000	5,000,000	5,000,000
Retail/Service (sq.ft.)	1,104,000	1,128,000	1,152,000	1,176,000	1,200,000	1,200,000	1,200,000
Industrial/Manufacturing (sq ft)	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000	5,000,000	5,000,000

Table 3A
Envision Alachua Sector Plan
Taxable Property Values

	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Single-Family	\$1,281,726,800	\$1,329,862,763	\$1,379,154,415	\$1,429,625,598	\$1,481,300,606	\$1,534,204,199	\$1,557,217,262
Multifamily	\$668,156,096	\$693,249,070	\$718,944,497	\$745,254,806	\$772,192,662	\$799,770,972	\$811,767,536
R&D/Office/Institutional (sq.ft.)	\$1,455,227,092	\$1,517,316,781	\$1,581,307,967	\$1,647,251,874	\$1,715,201,014	\$1,785,209,218	\$1,820,913,403
Retail/Service (sq.ft.)	\$363,224,682	\$378,722,269	\$394,694,469	\$411,154,068	\$428,114,173	\$445,588,221	\$454,499,985
Industrial/Manufacturing (sq ft)	<u>\$931,345,339</u>	<u>\$971,082,740</u>	<u>\$1,012,037,099</u>	<u>\$1,054,241,199</u>	<u>\$1,097,728,649</u>	<u>\$1,142,533,900</u>	<u>\$1,165,384,578</u>
Total Taxable Value	\$4,699,680,009	\$4,890,233,622	\$5,086,138,447	\$5,287,527,545	\$5,494,537,104	\$5,707,306,510	\$5,809,782,764

Table 4A
Envision Alachua Sector Plan
Fiscal Impact Detail

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenues												
Ad Valorem Taxes	\$0	\$0	\$0	\$0	\$627,420	\$1,276,999	\$1,949,337	\$2,645,046	\$3,364,755	\$4,109,107	\$4,878,762	\$5,674,396
Local Option Taxes	\$0	\$0	\$0	\$6,231	\$12,650	\$19,259	\$26,064	\$33,069	\$40,278	\$47,695	\$55,327	\$63,176
Utility Taxes	\$0	\$0	\$0	\$24,380	\$49,492	\$75,351	\$101,976	\$129,381	\$157,587	\$186,609	\$216,466	\$247,177
Business Taxes	\$0	\$0	\$0	\$2,469	\$5,012	\$7,630	\$10,326	\$13,101	\$15,958	\$18,896	\$21,920	\$25,030
Permits & Licenses	\$0	\$0	\$0	\$2,756	\$5,595	\$8,518	\$11,528	\$14,626	\$17,815	\$21,096	\$24,471	\$27,943
State Grants	\$0	\$0	\$0	\$10,215	\$20,737	\$31,572	\$42,727	\$54,210	\$66,028	\$78,188	\$90,698	\$103,566
State Revenue Sharing Proceeds	\$0	\$0	\$0	\$9,931	\$20,160	\$30,694	\$41,539	\$52,702	\$64,192	\$76,013	\$88,176	\$100,686
Sales Tax - Half Cent	\$0	\$0	\$0	\$14,690	\$44,732	\$75,672	\$107,529	\$140,326	\$174,082	\$208,819	\$244,560	\$281,325
Gas Taxes	\$0	\$0	\$0	\$37,463	\$76,049	\$115,785	\$156,696	\$198,808	\$242,148	\$286,744	\$332,623	\$379,814
Charges for Services	\$0	\$0	\$0	\$26,531	\$53,858	\$81,998	\$110,971	\$140,795	\$171,488	\$203,070	\$235,561	\$268,982
Judgments, Fines and Forfeitures	\$0	\$0	\$0	\$63	\$129	\$196	\$265	\$337	\$410	\$486	\$563	\$643
Miscellaneous Revenues	\$0	\$0	\$0	\$4,424	\$8,847	\$13,271	\$17,694	\$22,118	\$26,541	\$30,965	\$35,389	\$39,812
Total Revenues	\$0	\$0	\$0	\$139,154	\$924,680	\$1,736,946	\$2,576,653	\$3,444,519	\$4,341,280	\$5,267,689	\$6,224,515	\$7,212,549
Expenditures												
General Govt - Legislative	\$0	\$0	\$0	\$7,448	\$15,120	\$23,020	\$31,153	\$39,526	\$48,143	\$57,009	\$66,130	\$75,512
General Govt - Executive	\$0	\$0	\$0	\$19,115	\$38,803	\$59,077	\$79,951	\$101,438	\$123,551	\$146,305	\$169,714	\$193,792
Financial and Administrative	\$0	\$0	\$0	\$13,812	\$28,038	\$42,688	\$57,771	\$73,297	\$89,276	\$105,718	\$122,633	\$140,031
Comprehensive Planning	\$0	\$0	\$0	\$9,246	\$18,770	\$28,577	\$38,674	\$49,068	\$59,764	\$70,771	\$82,094	\$93,741
Other General Government	\$0	\$0	\$0	\$6,964	\$14,137	\$21,523	\$29,128	\$36,956	\$45,013	\$53,303	\$61,831	\$70,604
Law Enforcement	\$0	\$0	\$0	\$70,160	\$142,424	\$216,841	\$293,458	\$372,325	\$453,491	\$537,009	\$622,931	\$711,309
Fire Control	\$0	\$0	\$0	\$46,691	\$94,782	\$144,305	\$195,293	\$247,779	\$301,794	\$357,375	\$414,555	\$473,370
Detention/Corrections	\$0	\$0	\$0	\$55,625	\$112,919	\$171,919	\$232,663	\$295,191	\$359,543	\$425,759	\$493,881	\$563,950
Garbage/Solid Waste (1)	\$0	\$0	\$0	\$6,344	\$12,878	\$19,607	\$26,535	\$33,666	\$41,005	\$48,557	\$56,326	\$64,318
Conservation/Resource Management	\$0	\$0	\$0	\$3,905	\$7,927	\$12,069	\$16,333	\$20,722	\$25,240	\$29,888	\$34,670	\$39,589
Capital Projects	\$0	\$0	\$0	\$16,634	\$33,767	\$51,411	\$69,576	\$88,275	\$107,519	\$127,320	\$147,691	\$168,645
Road/Street Facilities	\$0	\$0	\$0	\$53,478	\$108,561	\$165,284	\$223,685	\$283,800	\$345,668	\$409,329	\$474,821	\$542,186
Housing and Urban Development	\$0	\$0	\$0	\$7,934	\$16,106	\$24,521	\$33,185	\$42,103	\$51,282	\$60,726	\$70,442	\$80,436
Human Services	\$0	\$0	\$0	\$23,591	\$47,889	\$72,911	\$98,673	\$125,192	\$152,483	\$180,566	\$209,456	\$239,173
Clerk of Court & Court Administration	\$0	\$0	\$0	\$17,848	\$36,231	\$55,162	\$74,653	\$94,716	\$115,364	\$136,610	\$158,468	\$180,950
Total Expenditures	\$0	\$0	\$0	\$358,794	\$728,351	\$1,108,915	\$1,500,732	\$1,904,053	\$2,319,137	\$2,746,245	\$3,185,644	\$3,637,607
Net Fiscal Impact	\$0	\$0	\$0	-\$219,640	\$196,328	\$628,031	\$1,075,921	\$1,540,466	\$2,022,143	\$2,521,444	\$3,038,871	\$3,574,941

Table 4A
Envision Alachua Sector Plan
Fiscal Impact Detail

	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>
Revenues											
Ad Valorem Taxes	\$6,496,699	\$7,346,381	\$8,224,168	\$9,130,803	\$10,067,047	\$11,033,681	\$12,031,502	\$13,061,330	\$14,124,002	\$15,220,375	\$16,351,329
Local Option Taxes	\$71,249	\$79,549	\$88,083	\$96,854	\$105,869	\$115,133	\$124,650	\$134,428	\$144,470	\$154,784	\$165,374
Utility Taxes	\$278,761	\$311,237	\$344,624	\$378,943	\$414,214	\$450,457	\$487,695	\$525,949	\$565,240	\$605,592	\$647,028
Business Taxes	\$28,228	\$31,516	\$34,897	\$38,372	\$41,944	\$45,614	\$49,385	\$53,259	\$57,237	\$61,323	\$65,519
Permits & Licenses	\$31,513	\$35,184	\$38,959	\$42,838	\$46,826	\$50,923	\$55,132	\$59,457	\$63,899	\$68,460	\$73,144
State Grants	\$116,799	\$130,406	\$144,395	\$158,774	\$173,553	\$188,738	\$204,341	\$220,369	\$236,832	\$253,739	\$271,100
State Revenue Sharing Proceeds	\$113,551	\$126,780	\$140,380	\$154,359	\$168,726	\$183,490	\$198,658	\$214,241	\$230,246	\$246,683	\$263,561
Sales Tax - Half Cent	\$319,139	\$358,023	\$398,002	\$439,100	\$481,342	\$524,752	\$569,356	\$615,180	\$662,250	\$710,594	\$760,240
Gas Taxes	\$428,345	\$478,248	\$529,551	\$582,285	\$636,482	\$692,174	\$749,394	\$808,175	\$868,550	\$930,555	\$994,225
Charges for Services	\$303,352	\$338,692	\$375,025	\$412,371	\$450,753	\$490,194	\$530,716	\$572,345	\$615,102	\$659,014	\$704,104
Judgments, Fines and Forfeitures	\$726	\$810	\$897	\$986	\$1,078	\$1,173	\$1,269	\$1,369	\$1,471	\$1,576	\$1,684
Miscellaneous Revenues	\$44,236	\$48,659	\$53,083	\$57,506	\$61,930	\$66,354	\$70,777	\$75,201	\$79,624	\$84,048	\$88,471
Total Revenues	\$8,232,597	\$9,285,486	\$10,372,063	\$11,493,193	\$12,649,764	\$13,842,682	\$15,072,877	\$16,341,300	\$17,648,923	\$18,996,743	\$20,385,779
Expenditures											
General Govt - Legislative	\$85,161	\$95,083	\$105,282	\$115,767	\$126,542	\$137,614	\$148,990	\$160,677	\$172,680	\$185,008	\$197,666
General Govt - Executive	\$218,554	\$244,016	\$270,192	\$297,099	\$324,752	\$353,168	\$382,363	\$412,355	\$443,160	\$474,797	\$507,283
Financial and Administrative	\$157,924	\$176,322	\$195,237	\$214,679	\$234,661	\$255,194	\$276,290	\$297,961	\$320,221	\$343,081	\$366,555
Comprehensive Planning	\$105,720	\$118,036	\$130,698	\$143,713	\$157,090	\$170,835	\$184,957	\$199,465	\$214,366	\$229,669	\$245,384
Other General Government	\$79,625	\$88,902	\$98,438	\$108,241	\$118,316	\$128,668	\$139,305	\$150,232	\$161,455	\$172,981	\$184,817
Law Enforcement	\$802,199	\$895,655	\$991,734	\$1,090,494	\$1,191,994	\$1,296,294	\$1,403,454	\$1,513,537	\$1,626,608	\$1,742,729	\$1,861,969
Fire Control	\$533,856	\$596,050	\$659,990	\$725,714	\$793,261	\$862,671	\$933,986	\$1,007,245	\$1,082,492	\$1,159,770	\$1,239,123
Detention/Corrections	\$636,010	\$710,105	\$786,280	\$864,581	\$945,053	\$1,027,745	\$1,112,706	\$1,199,983	\$1,289,629	\$1,381,695	\$1,476,231
Garbage/Solid Waste (1)	\$72,536	\$80,987	\$89,674	\$98,604	\$107,782	\$117,213	\$126,903	\$136,856	\$147,080	\$157,580	\$168,362
Conservation/Resource Management	\$44,648	\$49,849	\$55,197	\$60,693	\$66,342	\$72,147	\$78,111	\$84,238	\$90,531	\$96,994	\$103,631
Capital Projects	\$190,194	\$212,352	\$235,131	\$258,546	\$282,611	\$307,339	\$332,746	\$358,846	\$385,654	\$413,185	\$441,456
Road/Street Facilities	\$611,466	\$682,702	\$755,937	\$831,216	\$908,582	\$988,083	\$1,069,765	\$1,153,675	\$1,239,861	\$1,328,373	\$1,419,262
Housing and Urban Development	\$90,714	\$101,283	\$112,147	\$123,315	\$134,793	\$146,588	\$158,706	\$171,154	\$183,940	\$197,072	\$210,555
Human Services	\$269,734	\$301,158	\$333,464	\$366,671	\$400,800	\$435,870	\$471,902	\$508,917	\$546,936	\$585,981	\$626,074
Clerk of Court & Court Administration	<u>\$204,072</u>	<u>\$227,846</u>	<u>\$252,288</u>	<u>\$277,411</u>	<u>\$303,232</u>	<u>\$329,765</u>	<u>\$357,025</u>	<u>\$385,029</u>	<u>\$413,793</u>	<u>\$443,334</u>	<u>\$473,667</u>
Total Expenditures	\$4,102,413	\$4,580,344	\$5,071,690	\$5,576,745	\$6,095,812	\$6,629,195	\$7,177,209	\$7,740,171	\$8,318,407	\$8,912,249	\$9,522,034
Net Fiscal Impact	\$4,130,184	\$4,705,142	\$5,300,373	\$5,916,448	\$6,553,952	\$7,213,487	\$7,895,669	\$8,601,129	\$9,330,516	\$10,084,494	\$10,863,745

Table 4A
Envision Alachua Sector Plan
Fiscal Impact Detail

	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>
Revenues											
Ad Valorem Taxes	\$17,517,763	\$18,720,599	\$19,960,780	\$21,239,271	\$22,557,064	\$23,915,170	\$25,314,626	\$26,756,496	\$28,241,865	\$29,771,848	\$31,347,585
Local Option Taxes	\$176,247	\$187,410	\$198,867	\$210,626	\$222,694	\$235,075	\$247,778	\$260,810	\$274,176	\$287,885	\$301,943
Utility Taxes	\$689,570	\$733,242	\$778,070	\$824,078	\$871,290	\$919,734	\$969,435	\$1,020,420	\$1,072,717	\$1,126,353	\$1,181,356
Business Taxes	\$69,827	\$74,250	\$78,789	\$83,448	\$88,229	\$93,134	\$98,167	\$103,330	\$108,625	\$114,057	\$119,626
Permits & Licenses	\$77,954	\$82,891	\$87,958	\$93,159	\$98,497	\$103,973	\$109,591	\$115,355	\$121,267	\$127,330	\$133,548
State Grants	\$288,925	\$307,223	\$326,006	\$345,282	\$365,064	\$385,362	\$406,186	\$427,549	\$449,460	\$471,934	\$494,980
State Revenue Sharing Proceeds	\$280,890	\$298,680	\$316,940	\$335,681	\$354,912	\$374,646	\$394,891	\$415,659	\$436,962	\$458,810	\$481,215
Sales Tax - Half Cent	\$811,215	\$863,548	\$917,269	\$972,407	\$1,028,993	\$1,087,058	\$1,146,633	\$1,207,750	\$1,270,444	\$1,334,746	\$1,400,691
Gas Taxes	\$1,059,595	\$1,126,703	\$1,195,585	\$1,266,281	\$1,338,828	\$1,413,267	\$1,489,637	\$1,567,981	\$1,648,340	\$1,730,757	\$1,815,276
Charges for Services	\$750,399	\$797,924	\$846,706	\$896,772	\$948,150	\$1,000,867	\$1,054,952	\$1,110,435	\$1,167,345	\$1,225,712	\$1,285,568
Judgments, Fines and Forfeitures	\$1,795	\$1,909	\$2,025	\$2,145	\$2,268	\$2,394	\$2,523	\$2,656	\$2,792	\$2,932	\$3,075
Miscellaneous Revenues	\$92,895	\$97,319	\$101,742	\$106,166	\$110,589	\$115,013	\$119,436	\$123,860	\$128,284	\$132,707	\$137,131
Total Revenues	\$21,817,074	\$23,291,696	\$24,810,737	\$26,375,316	\$27,986,578	\$29,645,692	\$31,353,858	\$33,112,301	\$34,922,277	\$36,785,070	\$38,701,994
Expenditures											
General Govt - Legislative	\$210,663	\$224,005	\$237,700	\$251,755	\$266,178	\$280,978	\$296,162	\$311,738	\$327,714	\$344,100	\$360,903
General Govt - Executive	\$540,636	\$574,877	\$610,023	\$646,094	\$683,109	\$721,090	\$760,057	\$800,030	\$841,032	\$883,083	\$926,207
Financial and Administrative	\$390,656	\$415,397	\$440,793	\$466,858	\$493,605	\$521,049	\$549,206	\$578,090	\$607,717	\$638,103	\$669,264
Comprehensive Planning	\$261,518	\$278,080	\$295,081	\$312,530	\$330,435	\$348,807	\$367,656	\$386,992	\$406,825	\$427,167	\$448,027
Other General Government	\$196,968	\$209,443	\$222,248	\$235,389	\$248,875	\$262,712	\$276,909	\$291,472	\$306,410	\$321,731	\$337,442
Law Enforcement	\$1,984,393	\$2,110,071	\$2,239,073	\$2,371,471	\$2,507,336	\$2,646,744	\$2,789,770	\$2,936,492	\$3,086,987	\$3,241,336	\$3,399,621
Fire Control	\$1,320,595	\$1,404,233	\$1,490,082	\$1,578,192	\$1,668,609	\$1,761,384	\$1,856,566	\$1,954,208	\$2,054,361	\$2,157,079	\$2,262,416
Detention/Corrections	\$1,573,294	\$1,672,936	\$1,775,213	\$1,880,182	\$1,987,901	\$2,098,428	\$2,211,824	\$2,328,149	\$2,447,467	\$2,569,840	\$2,695,334
Garbage/Solid Waste (1)	\$179,432	\$190,796	\$202,461	\$214,432	\$226,717	\$239,323	\$252,255	\$265,522	\$279,130	\$293,087	\$307,399
Conservation/Resource Management	\$110,445	\$117,439	\$124,619	\$131,988	\$139,550	\$147,309	\$155,269	\$163,435	\$171,811	\$180,402	\$189,211
Capital Projects	\$470,482	\$500,279	\$530,864	\$562,254	\$594,467	\$627,519	\$661,429	\$696,215	\$731,897	\$768,491	\$806,019
Road/Street Facilities	\$1,512,578	\$1,608,375	\$1,706,705	\$1,807,624	\$1,911,185	\$2,017,447	\$2,126,467	\$2,238,303	\$2,353,016	\$2,470,667	\$2,591,318
Housing and Urban Development	\$224,399	\$238,611	\$253,199	\$268,171	\$283,535	\$299,299	\$315,473	\$332,065	\$349,083	\$366,537	\$384,436
Human Services	\$667,239	\$709,497	\$752,873	\$797,391	\$843,075	\$889,950	\$938,041	\$987,375	\$1,037,978	\$1,089,877	\$1,143,099
Clerk of Court & Court Administration	\$504,811	\$536,782	\$569,599	\$603,279	\$637,842	\$673,306	\$709,691	\$747,015	\$785,300	\$824,565	\$864,831
Total Expenditures	\$10,148,108	\$10,790,822	\$11,450,533	\$12,127,608	\$12,822,419	\$13,535,346	\$14,266,775	\$15,017,102	\$15,786,728	\$16,576,065	\$17,385,529
Net Fiscal Impact	\$11,668,966	\$12,500,874	\$13,360,204	\$14,247,708	\$15,164,158	\$16,110,346	\$17,087,083	\$18,095,199	\$19,135,549	\$20,209,006	\$21,316,465

Table 4A
Envision Alachua Sector Plan
Fiscal Impact Detail

	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>
Revenues											
Ad Valorem Taxes	\$32,970,241	\$34,641,013	\$36,361,124	\$38,131,825	\$39,954,399	\$41,830,158	\$43,760,447	\$45,746,639	\$47,790,144	\$49,892,403	\$52,054,890
Local Option Taxes	\$316,359	\$331,139	\$346,291	\$361,823	\$377,743	\$394,060	\$410,780	\$427,914	\$445,470	\$463,456	\$481,881
Utility Taxes	\$1,237,757	\$1,295,583	\$1,354,866	\$1,415,635	\$1,477,923	\$1,541,761	\$1,607,182	\$1,674,219	\$1,742,904	\$1,813,274	\$1,885,363
Business Taxes	\$125,338	\$131,193	\$137,196	\$143,350	\$149,657	\$156,122	\$162,746	\$169,535	\$176,490	\$183,616	\$190,915
Permits & Licenses	\$139,924	\$146,461	\$153,163	\$160,033	\$167,074	\$174,291	\$181,687	\$189,265	\$197,030	\$204,985	\$213,134
State Grants	\$518,611	\$542,840	\$567,679	\$593,141	\$619,239	\$645,987	\$673,397	\$701,485	\$730,264	\$759,749	\$789,953
State Revenue Sharing Proceeds	\$504,189	\$527,744	\$551,892	\$576,646	\$602,019	\$628,023	\$654,671	\$681,978	\$709,957	\$738,621	\$767,986
Sales Tax - Half Cent	\$1,468,315	\$1,537,652	\$1,608,739	\$1,681,612	\$1,756,310	\$1,832,870	\$1,911,332	\$1,991,735	\$2,074,121	\$2,158,530	\$2,245,004
Gas Taxes	\$1,901,941	\$1,990,797	\$2,081,891	\$2,175,270	\$2,270,982	\$2,369,076	\$2,469,602	\$2,572,610	\$2,678,153	\$2,786,283	\$2,897,055
Charges for Services	\$1,346,943	\$1,409,871	\$1,474,383	\$1,540,513	\$1,608,296	\$1,677,765	\$1,748,957	\$1,821,907	\$1,896,652	\$1,973,229	\$2,051,677
Judgments, Fines and Forfeitures	\$3,222	\$3,372	\$3,527	\$3,685	\$3,847	\$4,013	\$4,183	\$4,358	\$4,537	\$4,720	\$4,907
Miscellaneous Revenues	\$141,554	\$145,978	\$150,401	\$154,825	\$159,248	\$163,672	\$168,096	\$172,519	\$176,943	\$181,366	\$185,790
Total Revenues	\$40,674,393	\$42,703,643	\$44,791,152	\$46,938,359	\$49,146,738	\$51,417,798	\$53,753,081	\$56,154,164	\$58,622,664	\$61,160,231	\$63,768,556
Expenditures											
General Govt - Legislative	\$378,134	\$395,799	\$413,910	\$432,475	\$451,504	\$471,007	\$490,993	\$511,472	\$532,456	\$553,954	\$575,977
General Govt - Executive	\$970,426	\$1,015,763	\$1,062,242	\$1,109,887	\$1,158,722	\$1,208,772	\$1,260,063	\$1,312,621	\$1,366,472	\$1,421,644	\$1,478,163
Financial and Administrative	\$701,216	\$733,975	\$767,560	\$801,988	\$837,275	\$873,441	\$910,503	\$948,481	\$987,393	\$1,027,259	\$1,068,098
Comprehensive Planning	\$469,416	\$491,347	\$513,830	\$536,876	\$560,499	\$584,709	\$609,520	\$634,943	\$660,992	\$687,680	\$715,019
Other General Government	\$353,552	\$370,070	\$387,003	\$404,361	\$422,153	\$440,388	\$459,075	\$478,223	\$497,842	\$517,943	\$538,534
Law Enforcement	\$3,561,926	\$3,728,335	\$3,898,934	\$4,073,813	\$4,253,060	\$4,436,769	\$4,625,032	\$4,817,944	\$5,015,604	\$5,218,109	\$5,425,560
Fire Control	\$2,370,428	\$2,481,172	\$2,594,704	\$2,711,084	\$2,830,372	\$2,952,628	\$3,077,915	\$3,206,297	\$3,337,837	\$3,472,602	\$3,610,660
Detention/Corrections	\$2,824,015	\$2,955,949	\$3,091,206	\$3,229,856	\$3,371,970	\$3,517,620	\$3,666,881	\$3,819,829	\$3,976,540	\$4,137,092	\$4,301,567
Garbage/Solid Waste (1)	\$322,075	\$337,122	\$352,548	\$368,361	\$384,569	\$401,180	\$418,203	\$435,646	\$453,519	\$471,830	\$490,588
Conservation/Resource Management	\$198,245	\$207,506	\$217,001	\$226,734	\$236,711	\$246,935	\$257,413	\$268,150	\$279,151	\$290,422	\$301,968
Capital Projects	\$844,500	\$883,954	\$924,402	\$965,864	\$1,008,362	\$1,051,918	\$1,096,553	\$1,142,291	\$1,189,154	\$1,237,166	\$1,286,351
Road/Street Facilities	\$2,715,033	\$2,841,876	\$2,971,913	\$3,105,212	\$3,241,841	\$3,381,871	\$3,525,372	\$3,672,417	\$3,823,080	\$3,977,437	\$4,135,564
Housing and Urban Development	\$402,790	\$421,608	\$440,900	\$460,675	\$480,945	\$501,719	\$523,008	\$544,823	\$567,175	\$590,075	\$613,534
Human Services	\$1,197,673	\$1,253,627	\$1,310,990	\$1,369,792	\$1,430,062	\$1,491,833	\$1,555,135	\$1,620,001	\$1,686,462	\$1,754,553	\$1,824,308
Clerk of Court & Court Administration	\$906,120	\$948,453	\$991,851	\$1,036,339	\$1,081,938	\$1,128,672	\$1,176,564	\$1,225,639	\$1,275,922	\$1,327,437	\$1,380,211
Total Expenditures	\$18,215,548	\$19,066,555	\$19,938,995	\$20,833,317	\$21,749,983	\$22,689,462	\$23,652,231	\$24,638,778	\$25,649,600	\$26,685,202	\$27,746,102
Net Fiscal Impact	\$22,458,845	\$23,637,088	\$24,852,157	\$26,105,041	\$27,396,755	\$28,728,336	\$30,100,850	\$31,515,386	\$32,973,064	\$34,475,029	\$36,022,455

Table 4A
Envision Alachua Sector Plan
Fiscal Impact Detail

	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Revenues										
Ad Valorem Taxes	\$54,279,117	\$56,566,629	\$58,919,008	\$61,337,874	\$63,824,884	\$66,381,736	\$69,010,166	\$71,711,951	\$74,488,911	\$75,826,380
Local Option Taxes	\$500,754	\$520,086	\$539,885	\$560,160	\$580,923	\$602,182	\$623,948	\$646,232	\$655,926	\$665,765
Utility Taxes	\$1,959,206	\$2,034,841	\$2,112,304	\$2,191,632	\$2,272,866	\$2,356,043	\$2,441,204	\$2,528,390	\$2,566,316	\$2,604,810
Business Taxes	\$198,393	\$206,052	\$213,896	\$221,929	\$230,155	\$238,577	\$247,201	\$256,030	\$259,870	\$263,768
Permits & Licenses	\$221,482	\$230,032	\$238,789	\$247,757	\$256,940	\$266,343	\$275,970	\$285,826	\$290,114	\$294,465
State Grants	\$820,893	\$852,583	\$885,040	\$918,278	\$952,314	\$987,165	\$1,022,846	\$1,059,377	\$1,075,267	\$1,091,396
State Revenue Sharing Proceeds	\$798,065	\$828,874	\$860,428	\$892,742	\$925,831	\$959,713	\$994,403	\$1,029,917	\$1,045,366	\$1,061,046
Sales Tax - Half Cent	\$2,333,587	\$2,424,323	\$2,517,255	\$2,612,430	\$2,709,893	\$2,809,693	\$2,911,877	\$3,016,495	\$3,092,669	\$0
Gas Taxes	\$3,010,523	\$3,126,743	\$3,245,773	\$3,367,670	\$3,492,493	\$3,620,303	\$3,751,162	\$3,885,132	\$3,943,409	\$4,002,560
Charges for Services	\$2,132,034	\$2,214,341	\$2,298,637	\$2,384,963	\$2,473,362	\$2,563,877	\$2,656,550	\$2,751,427	\$2,792,699	\$2,834,589
Judgments, Fines and Forfeitures	\$5,100	\$5,297	\$5,498	\$5,705	\$5,916	\$6,133	\$6,354	\$6,581	\$6,680	\$6,780
Miscellaneous Revenues	\$190,213	\$194,637	\$199,061	\$203,484	\$207,908	\$212,331	\$216,755	\$221,178	\$221,178	\$221,178
Total Revenues	\$66,449,369	\$69,204,437	\$72,035,571	\$74,944,623	\$77,933,485	\$81,004,096	\$84,158,437	\$87,398,536	\$90,438,404	\$88,872,739
Expenditures										
General Govt - Legislative	\$598,536	\$621,642	\$645,307	\$669,542	\$694,358	\$719,769	\$745,786	\$772,421	\$784,007	\$795,767
General Govt - Executive	\$1,536,057	\$1,595,356	\$1,656,088	\$1,718,284	\$1,781,972	\$1,847,185	\$1,913,953	\$1,982,308	\$2,012,043	\$2,042,224
Financial and Administrative	\$1,109,932	\$1,152,781	\$1,196,665	\$1,241,606	\$1,287,627	\$1,334,749	\$1,382,994	\$1,432,387	\$1,453,873	\$1,475,681
Comprehensive Planning	\$743,024	\$771,709	\$801,086	\$831,171	\$861,979	\$893,524	\$925,821	\$958,886	\$973,269	\$987,868
Other General Government	\$559,627	\$581,231	\$603,357	\$626,017	\$649,220	\$672,979	\$697,304	\$722,208	\$733,041	\$744,037
Law Enforcement	\$5,638,061	\$5,855,717	\$6,078,633	\$6,306,920	\$6,540,687	\$6,780,049	\$7,025,119	\$7,276,016	\$7,385,156	\$7,495,934
Fire Control	\$3,752,077	\$3,896,925	\$4,045,274	\$4,197,196	\$4,352,766	\$4,512,059	\$4,675,151	\$4,842,121	\$4,914,752	\$4,988,474
Detention/Corrections	\$4,470,045	\$4,642,610	\$4,819,345	\$5,000,338	\$5,185,677	\$5,375,451	\$5,569,751	\$5,768,671	\$5,855,201	\$5,943,029
Garbage/Solid Waste (1)	\$509,803	\$529,483	\$549,640	\$570,282	\$591,419	\$613,063	\$635,222	\$657,909	\$667,778	\$677,794
Conservation/Resource Management	\$313,795	\$325,909	\$338,316	\$351,021	\$364,032	\$377,354	\$390,994	\$404,958	\$411,032	\$417,198
Capital Projects	\$1,336,733	\$1,388,337	\$1,441,189	\$1,495,313	\$1,550,738	\$1,607,488	\$1,665,592	\$1,725,077	\$1,750,954	\$1,777,218
Road/Street Facilities	\$4,297,541	\$4,463,446	\$4,633,361	\$4,807,370	\$4,985,556	\$5,168,006	\$5,354,808	\$5,546,051	\$5,629,242	\$5,713,680
Housing and Urban Development	\$637,564	\$662,177	\$687,385	\$713,200	\$739,635	\$766,702	\$794,415	\$822,787	\$835,129	\$847,656
Human Services	\$1,895,760	\$1,968,945	\$2,043,899	\$2,120,659	\$2,199,261	\$2,279,745	\$2,362,148	\$2,446,511	\$2,483,208	\$2,520,456
Clerk of Court & Court Administration	\$1,434,269	\$1,489,638	\$1,546,346	\$1,604,420	\$1,663,888	\$1,724,779	\$1,787,123	\$1,850,949	\$1,878,713	\$1,906,894
Total Expenditures	\$28,832,824	\$29,945,905	\$31,085,891	\$32,253,339	\$33,448,816	\$34,672,900	\$35,926,181	\$37,209,259	\$37,767,398	\$38,333,909
Net Fiscal Impact	\$37,616,545	\$39,258,532	\$40,949,680	\$42,691,284	\$44,484,669	\$46,331,196	\$48,232,256	\$50,189,277	\$52,671,006	\$50,538,830

Table 6
Envision Alachua Sector Plan
Fiscal Impact Assumptions

Taxable Assessment Ratio	90% (from input data)
Homestead Exemption	\$50,000 (from input data)
% Single-Family with Homestead	85% (from input data)
% Multifamily with Homestead	60% (from input data)

Millage

Alachua County	8.7990 Mills
MSTU General & Law	2.7789 Mills
Fire & EMS	1.4736 Mills
Library	1.4588 Mills
Debt Millage	0.2500 Mills

		Equivalent Factor	Full-Time Equivalent
Population-Working Residents	106,960	0.7619	81,493
Population-Non-Working Residents	141,042	1.0000	141,042
Population- Seasonal	10,720	0.34615	3,711
Population (peak season)	258,722		226,245
Population (total)	248,002		
(FI Population Studies, 2013)			
Employment (total)	121,546	0.2381	28,940
(State of Florida ES-202, 2014 Q3)			
County Population (unincorporated)	99,282		
(FI Population Studies, 2013)			
Persons per Household - Single Family *	2.32		
Persons per Household - Multifamily	2.14		
* (FI Population Studies, 2013)			
Total Households	100,805	(FI Population Studies, 2013)	

Employment Assumptions

	Project
R&D/Office/Institutional (sq.ft.)	275 sq. ft. per employee
Retail/Service (sq.ft.)	450 sq. ft. per employee
Industrial/Manufacturing (sq ft)	1,000 sq. ft. per employee

Annual growth Residential Property Value	1.5%
Annual growth Non-Residential Property Value	2.0%

	Average Value
Single-Family	\$195,000
Multifamily	\$150,000
R&D/Office/Institutional (sq.ft.)	\$125
Retail/Service (sq.ft.)	\$130
Industrial/Manufacturing (sq ft)	\$80

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Elementary School Students	0	0	0	25	51	76	98	127
Middle School Students	0	0	0	1	26	38	51	64
High School Students	<u>0</u>	<u>0</u>	<u>0</u>	<u>23</u>	<u>46</u>	<u>68</u>	<u>91</u>	<u>114</u>
Total Students (FTE)	0	0	0	61	122	183	244	305
<u>Operating Ad Valorem Revenue</u>	\$0	\$0	\$0	\$0	\$332,182	\$676,096	\$1,032,059	\$1,400,396
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$0	\$0	\$0	\$0	\$72,109	\$146,765	\$224,036	\$303,993
State Sources - Capital Projects	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,506</u>	<u>\$3,013</u>	<u>\$4,519</u>	<u>\$6,025</u>	<u>\$7,531</u>
Total Annual Capital Revenues	\$0	\$0	\$0	\$1,506	\$75,121	\$151,283	\$230,061	\$311,525
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$0	\$0	\$0	\$1,506	\$75,121	\$151,283	\$230,061	\$311,525
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$491,212	\$687,546
Middle School Student Stations	\$0	\$0	\$0	\$19,009	\$582,990	\$307,214	\$313,358	\$319,625
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$0	\$0	\$0	\$19,009	\$582,990	\$307,214	\$804,570	\$1,007,171
Net Capital Revenue (Expenditure)	\$0	\$0	\$0	-\$17,503	-\$507,869	-\$155,930	-\$574,509	-\$695,646
Net Present Value of Fiscal Impact	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>			
	-\$327,302	-\$1,442,613	-\$2,905,712	-\$3,034,597	\$27,021,636			

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
Elementary School Students	153	178	204	229	255	280	306	331
Middle School Students	77	90	103	115	128	141	154	167
High School Students	<u>137</u>	<u>159</u>	<u>182</u>	<u>205</u>	<u>228</u>	<u>250</u>	<u>273</u>	<u>296</u>
Total Students (FTE)	366	428	489	550	611	672	733	794
<u>Operating Ad Valorem Revenue</u>	\$1,781,439	\$2,175,530	\$2,583,017	\$3,004,258	\$3,439,619	\$3,889,476	\$4,354,212	\$4,834,222
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$386,709	\$472,257	\$560,713	\$652,154	\$746,661	\$844,315	\$945,198	\$1,049,397
State Sources - Capital Projects	<u>\$9,038</u>	<u>\$10,544</u>	<u>\$12,050</u>	<u>\$13,557</u>	<u>\$15,063</u>	<u>\$16,569</u>	<u>\$18,075</u>	<u>\$19,582</u>
Total Annual Capital Revenues	\$395,747	\$482,801	\$572,763	\$665,711	\$761,724	\$860,884	\$963,273	\$1,068,979
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$395,747	\$482,801	\$572,763	\$665,711	\$761,724	\$860,884	\$963,273	\$1,068,979
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$606,177	\$618,300	\$630,666	\$643,280	\$656,145	\$669,268	\$682,653	\$696,307
Middle School Student Stations	\$326,018	\$332,538	\$339,189	\$345,973	\$352,892	\$359,950	\$367,149	\$374,492
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$828,391</u>	<u>\$844,958</u>	<u>\$861,858</u>
Cost of Student Stations Required	\$932,195	\$950,838	\$969,855	\$989,252	\$1,009,037	\$1,857,609	\$1,894,761	\$1,932,656
Net Capital Revenue (Expenditure)	-\$536,448	-\$468,038	-\$397,092	-\$323,541	-\$247,313	-\$996,725	-\$931,487	-\$863,677
Net Present Value of Fiscal Impact								

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>
Elementary School Students	357	382	408	433	459	484	510	535
Middle School Students	180	192	205	218	231	244	257	269
High School Students	<u>319</u>	<u>341</u>	<u>364</u>	<u>387</u>	<u>410</u>	<u>433</u>	<u>455</u>	<u>478</u>
Total Students (FTE)	855	916	977	1,038	1,099	1,161	1,222	1,283
<u>Operating Ad Valorem Revenue</u>	\$5,329,908	\$5,841,684	\$6,369,971	\$6,915,205	\$7,477,827	\$8,058,292	\$8,657,065	\$9,274,623
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$1,156,999	\$1,268,093	\$1,382,772	\$1,501,130	\$1,623,262	\$1,749,267	\$1,879,247	\$2,013,305
State Sources - Capital Projects	<u>\$21,088</u>	<u>\$22,594</u>	<u>\$24,100</u>	<u>\$25,607</u>	<u>\$27,113</u>	<u>\$28,619</u>	<u>\$30,126</u>	<u>\$31,632</u>
Total Annual Capital Revenues	\$1,178,087	\$1,290,688	\$1,406,873	\$1,526,737	\$1,650,375	\$1,777,887	\$1,909,373	\$2,044,936
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$1,178,087	\$1,290,688	\$1,406,873	\$1,526,737	\$1,650,375	\$1,777,887	\$1,909,373	\$2,044,936
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$710,233	\$724,437	\$738,926	\$753,705	\$768,779	\$784,154	\$799,837	\$815,834
Middle School Student Stations	\$381,982	\$389,621	\$397,414	\$405,362	\$413,469	\$421,739	\$430,174	\$438,777
High School Student Stations	<u>\$879,095</u>	<u>\$896,677</u>	<u>\$914,610</u>	<u>\$932,902</u>	<u>\$951,560</u>	<u>\$970,592</u>	<u>\$990,003</u>	<u>\$1,009,804</u>
Cost of Student Stations Required	\$1,971,309	\$2,010,735	\$2,050,950	\$2,091,969	\$2,133,809	\$2,176,485	\$2,220,014	\$2,264,415
Net Capital Revenue (Expenditure)	-\$793,222	-\$720,048	-\$644,077	-\$565,233	-\$483,434	-\$398,598	-\$310,642	-\$219,478
Net Present Value of Fiscal Impact								

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>
Elementary School Students	561	586	612	637	663	688	714	739
Middle School Students	282	295	308	321	333	346	359	372
High School Students	<u>501</u>	<u>524</u>	<u>546</u>	<u>569</u>	<u>592</u>	<u>615</u>	<u>637</u>	<u>660</u>
Total Students (FTE)	1,344	1,405	1,466	1,527	1,588	1,649	1,710	1,771
<u>Operating Ad Valorem Revenue</u>	\$9,911,454	\$10,568,056	\$11,244,942	\$11,942,636	\$12,661,673	\$13,402,603	\$14,165,987	\$14,952,403
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$2,151,546	\$2,294,079	\$2,441,015	\$2,592,468	\$2,748,554	\$2,909,393	\$3,075,106	\$3,245,818
State Sources - Capital Projects	<u>\$33,138</u>	<u>\$34,644</u>	<u>\$36,151</u>	<u>\$37,657</u>	<u>\$39,163</u>	<u>\$40,670</u>	<u>\$42,176</u>	<u>\$43,682</u>
Total Annual Capital Revenues	\$2,184,684	\$2,328,723	\$2,477,166	\$2,630,125	\$2,787,717	\$2,950,062	\$3,117,282	\$3,289,500
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$2,184,684	\$2,328,723	\$2,477,166	\$2,630,125	\$2,787,717	\$2,950,062	\$3,117,282	\$3,289,500
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$832,151	\$848,794	\$865,770	\$883,085	\$900,747	\$937,137	\$955,880	\$974,997
Middle School Student Stations	\$447,553	\$456,504	\$465,634	\$474,946	\$484,445	\$504,017	\$514,097	\$524,379
High School Student Stations	<u>\$1,030,000</u>	<u>\$1,050,600</u>	<u>\$1,071,612</u>	<u>\$1,093,044</u>	<u>\$1,114,905</u>	<u>\$1,159,947</u>	<u>\$1,183,146</u>	<u>\$1,206,809</u>
Cost of Student Stations Required	\$2,309,703	\$2,355,897	\$2,403,015	\$2,451,075	\$2,500,097	\$2,601,101	\$2,653,123	\$2,706,185
Net Capital Revenue (Expenditure)	-\$125,019	-\$27,174	\$74,151	\$179,050	\$287,621	\$348,962	\$464,159	\$583,315
Net Present Value of Fiscal Impact								

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Elementary School Students	765	790	816	841	867	892	918	943
Middle School Students	385	398	410	423	436	449	462	475
High School Students	<u>683</u>	<u>706</u>	<u>728</u>	<u>751</u>	<u>774</u>	<u>797</u>	<u>820</u>	<u>842</u>
Total Students (FTE)	1,832	1,894	1,955	2,016	2,077	2,138	2,199	2,260
<u>Operating Ad Valorem Revenue</u>	\$15,762,439	\$16,596,698	\$17,455,800	\$18,340,375	\$19,251,072	\$20,188,554	\$21,153,499	\$22,146,603
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$3,421,658	\$3,602,757	\$3,789,247	\$3,981,268	\$4,178,959	\$4,382,465	\$4,591,932	\$4,807,512
State Sources - Capital Projects	<u>\$45,188</u>	<u>\$46,695</u>	<u>\$48,201</u>	<u>\$49,707</u>	<u>\$51,214</u>	<u>\$52,720</u>	<u>\$54,226</u>	<u>\$55,732</u>
Total Annual Capital Revenues	\$3,466,847	\$3,649,451	\$3,837,448	\$4,030,975	\$4,230,173	\$4,435,184	\$4,646,158	\$4,863,244
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$3,466,847	\$3,649,451	\$3,837,448	\$4,030,975	\$4,230,173	\$4,435,184	\$4,646,158	\$4,863,244
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$994,497	\$1,014,387	\$1,034,675	\$1,055,368	\$1,076,476	\$1,098,005	\$1,119,965	\$1,142,365
Middle School Student Stations	\$534,867	\$545,564	\$556,475	\$567,605	\$578,957	\$590,536	\$602,347	\$614,394
High School Student Stations	<u>\$1,230,945</u>	<u>\$1,255,564</u>	<u>\$1,280,675</u>	<u>\$1,306,289</u>	<u>\$1,332,414</u>	<u>\$1,359,063</u>	<u>\$1,386,244</u>	<u>\$1,413,969</u>
Cost of Student Stations Required	\$2,760,309	\$2,815,515	\$2,871,825	\$2,929,262	\$2,987,847	\$3,047,604	\$3,108,556	\$3,170,727
Net Capital Revenue (Expenditure)	\$706,538	\$833,936	\$965,623	\$1,101,713	\$1,242,326	\$1,387,580	\$1,537,602	\$1,692,517
Net Present Value of Fiscal Impact								

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>
Elementary School Students	969	994	1,020	1,045	1,071	1,096	1,122	1,147
Middle School Students	487	500	513	526	539	552	564	577
High School Students	<u>865</u>	<u>888</u>	<u>911</u>	<u>933</u>	<u>956</u>	<u>979</u>	<u>1,002</u>	<u>1,024</u>
Total Students (FTE)	2,321	2,382	2,443	2,504	2,565	2,627	2,688	2,749
<u>Operating Ad Valorem Revenue</u>	\$23,168,577	\$24,220,149	\$25,302,065	\$26,415,087	\$27,559,996	\$28,737,593	\$29,948,696	\$31,194,142
<u>Capital Revenues</u>								
Ad Valorem - Capital Improvement	\$5,029,358	\$5,257,630	\$5,492,489	\$5,734,100	\$5,982,633	\$6,238,262	\$6,501,164	\$6,771,521
State Sources - Capital Projects	<u>\$57,239</u>	<u>\$58,745</u>	<u>\$60,251</u>	<u>\$61,758</u>	<u>\$63,264</u>	<u>\$64,770</u>	<u>\$66,276</u>	<u>\$67,783</u>
Total Annual Capital Revenues	\$5,086,597	\$5,316,375	\$5,552,740	\$5,795,857	\$6,045,897	\$6,303,032	\$6,567,440	\$6,839,304
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$5,086,597	\$5,316,375	\$5,552,740	\$5,795,857	\$6,045,897	\$6,303,032	\$6,567,440	\$6,839,304
<u>Capital Expenditures</u>								
Capital Expenditures (cost of student stations)								
Elementary School Student Stations	\$1,165,212	\$1,188,516	\$1,212,286	\$1,236,532	\$1,261,263	\$1,286,488	\$1,312,218	\$1,338,462
Middle School Student Stations	\$626,682	\$639,215	\$652,000	\$665,040	\$678,340	\$691,907	\$705,745	\$719,860
High School Student Stations	<u>\$1,442,248</u>	<u>\$1,471,093</u>	<u>\$1,500,515</u>	<u>\$1,530,525</u>	<u>\$1,561,136</u>	<u>\$1,592,358</u>	<u>\$1,624,206</u>	<u>\$1,656,690</u>
Cost of Student Stations Required	\$3,234,142	\$3,298,825	\$3,364,801	\$3,432,097	\$3,500,739	\$3,570,754	\$3,642,169	\$3,715,012
Net Capital Revenue (Expenditure)	\$1,852,455	\$2,017,550	\$2,187,939	\$2,363,760	\$2,545,158	\$2,732,278	\$2,925,272	\$3,124,292
Net Present Value of Fiscal Impact								

Table 7A
Envision Alachua Sector Plan
Fiscal Impact Detail - School District

	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Elementary School Students	1,173	1,198	1,224	1,249	1,275	1,275	1,275
Middle School Students	590	603	616	628	641	641	641
High School Students	<u>1,047</u>	<u>1,070</u>	<u>1,093</u>	<u>1,116</u>	<u>1,138</u>	<u>1,138</u>	<u>1,138</u>
Total Students (FTE)	2,810	2,871	2,932	2,993	3,054	3,054	3,054
<u>Operating Ad Valorem Revenue</u>	\$32,474,789	\$33,791,514	\$35,145,217	\$36,536,815	\$37,967,251	\$39,437,488	\$40,145,599
<u>Capital Revenues</u>							
Ad Valorem - Capital Improvement	\$7,049,520	\$7,335,350	\$7,629,208	\$7,931,291	\$8,241,806	\$8,560,960	\$8,714,674
State Sources - Capital Projects	<u>\$69,289</u>	<u>\$70,795</u>	<u>\$72,301</u>	<u>\$73,808</u>	<u>\$75,314</u>	<u>\$75,314</u>	<u>\$75,314</u>
Total Annual Capital Revenues	\$7,118,809	\$7,406,146	\$7,701,509	\$8,005,099	\$8,317,120	\$8,636,274	\$8,789,988
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$7,118,809	\$7,406,146	\$7,701,509	\$8,005,099	\$8,317,120	\$8,636,274	\$8,789,988
<u>Capital Expenditures</u>							
Capital Expenditures (cost of student stations)							
Elementary School Student Stations	\$1,365,231	\$1,392,536	\$1,420,387	\$1,448,795	\$1,477,770	\$0	\$0
Middle School Student Stations	\$734,257	\$748,943	\$763,921	\$779,200	\$794,784	\$0	\$0
High School Student Stations	<u>\$1,689,824</u>	<u>\$1,723,620</u>	<u>\$1,758,092</u>	<u>\$1,793,254</u>	<u>\$1,829,119</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$3,789,312	\$3,865,099	\$3,942,401	\$4,021,249	\$4,101,674	\$0	\$0
Net Capital Revenue (Expenditure)	\$3,329,496	\$3,541,047	\$3,759,108	\$3,983,850	\$4,215,446	\$8,636,274	\$8,789,988
Net Present Value of Fiscal Impact							

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage	6.9100 Mills								
School Board Capital Millage	1.5000 Mills								
School Board Debt Millage	0.0000 Mills								
	<u>Total</u>	<u>Per Student</u>							
PECO and CO & DS	\$675,187	\$24.66							
<u>Students</u>									
Total Students	27,380								
Elementary School	41.7%								
Middle School	21.0%								
High School	37.3%								
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>									
Elementary	\$20,296	\$20,702	\$21,116	\$21,538	\$21,969	\$22,408	\$22,857	\$23,314	\$23,780
Middle	\$21,695	\$22,129	\$22,571	\$23,023	\$23,483	\$23,953	\$24,432	\$24,921	\$25,419
High	\$28,129	\$28,692	\$29,265	\$29,851	\$30,448	\$31,057	\$31,678	\$32,311	\$32,958

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage

School Board Capital Millage

School Board Debt Millage

PECO and CO & DS

Students

Total Students

Elementary School

Middle School

High School

	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>									
Elementary	\$24,256	\$24,741	\$25,236	\$25,740	\$26,255	\$26,780	\$27,316	\$27,862	\$28,419
Middle	\$25,928	\$26,446	\$26,975	\$27,515	\$28,065	\$28,626	\$29,199	\$29,783	\$30,378
High	\$33,617	\$34,289	\$34,975	\$35,674	\$36,388	\$37,116	\$37,858	\$38,615	\$39,387

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage

School Board Capital Millage

School Board Debt Millage

PECO and CO & DS

Students

Total Students

Elementary School

Middle School

High School

	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>									
Elementary	\$28,988	\$29,567	\$30,159	\$30,762	\$31,377	\$32,005	\$32,645	\$33,298	\$33,964
Middle	\$30,986	\$31,606	\$32,238	\$32,882	\$33,540	\$34,211	\$34,895	\$35,593	\$36,305
High	\$40,175	\$40,979	\$41,798	\$42,634	\$43,487	\$44,357	\$45,244	\$46,149	\$47,072

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage

School Board Capital Millage

School Board Debt Millage

PECO and CO & DS

Students

Total Students

Elementary School

Middle School

High School

	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>									
Elementary	\$34,643	\$35,336	\$36,763	\$37,499	\$38,249	\$39,014	\$39,794	\$40,590	\$41,402
Middle	\$37,031	\$37,772	\$39,297	\$40,083	\$40,885	\$41,703	\$42,537	\$43,388	\$44,255
High	\$48,013	\$48,973	\$50,952	\$51,971	\$53,010	\$54,070	\$55,152	\$56,255	\$57,380

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage

School Board Capital Millage

School Board Debt Millage

PECO and CO & DS

Students

Total Students

Elementary School

Middle School

High School

	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>									
Elementary	\$42,230	\$43,074	\$43,936	\$44,814	\$45,711	\$46,625	\$47,557	\$48,509	\$49,479
Middle	\$45,140	\$46,043	\$46,964	\$47,903	\$48,861	\$49,839	\$50,835	\$51,852	\$52,889
High	\$58,528	\$59,698	\$60,892	\$62,110	\$63,352	\$64,619	\$65,912	\$67,230	\$68,574

Table 8
Envision Alachua Sector Plan
School District Assumptions

School Board Operating +Discretionary Millage

School Board Capital Millage

School Board Debt Millage

PECO and CO & DS

Students

Total Students

Elementary School

Middle School

High School

	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>
Students per Household - Single Family	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
Students per Household - Multifamily	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510	0.3510
<u>Capital Cost Per Student Station *</u>								
Elementary	\$50,468	\$51,478	\$52,507	\$53,557	\$54,628	\$55,721	\$56,835	\$57,972
Middle	\$53,947	\$55,026	\$56,126	\$57,249	\$58,394	\$59,562	\$60,753	\$61,968
High	\$69,946	\$71,345	\$72,772	\$74,227	\$75,712	\$77,226	\$78,770	\$80,346

Appendix B: City of Hawthorne Development

Table 1B
Envision Alachua - Hawthorne Development
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Households	27	53	80	107	133	160	187	213	240
Peak Population	61	121	182	243	303	364	425	486	546
Resident Population	58	115	173	231	288	346	404	461	519
Seasonal Population	3	6	9	12	15	18	21	24	27
Full-Time Equivalent Population	52	103	155	207	259	310	362	414	466
<u>Employment</u>									
R&D/Office	0	0	0	0	0	0	0	0	0
Retail / Commercial	0	0	0	0	0	111	111	111	111
Industrial/Manufacturing	95	190	285	380	475	570	665	760	855
Total Employees	95	190	285	380	475	681	776	871	966
Full-Time Equivalent Employees	23	45	68	90	113	162	185	207	230
<u>Alachua County</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Total Operating Revenues Generated	\$31,840	\$175,785	\$339,359	\$508,771	\$684,180	\$903,646	\$1,215,590	\$1,412,881	\$1,616,906
Total Operating Expenditures Generated	\$53,633	\$108,874	\$165,761	\$224,330	\$284,619	\$365,484	\$429,611	\$495,579	\$563,429
Net Fiscal Impact of Operations	-\$21,792	\$66,911	\$173,598	\$284,441	\$399,562	\$538,162	\$785,979	\$917,302	\$1,053,476
	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>				
Net Present Value of Operating Impact	\$608,288	\$2,650,689	\$7,755,871	\$11,755,235	\$15,150,921				
<u>Other County Ad Valorem Revenues</u>									
Library Operating & Debt	\$1,628	\$16,284	\$33,169	\$50,673	\$68,813	\$87,606	\$117,750	\$138,119	\$159,203
County Debt	\$279	\$2,791	\$5,684	\$8,684	\$11,793	\$15,013	\$20,179	\$23,670	\$27,283
<u>County School District</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Students	9	19	28	37	47	56	66	75	84
Net Capital Benefit (Cost)	\$1,905	\$17,205	\$34,798	\$7,773	\$25,751	\$44,383	\$76,800	-\$89,452	\$22,912
	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>				
Net Present Value of Fiscal Impact	\$63,394	\$112,315	\$320,731	\$601,073	\$26,344,586				

Table 1B
Envision Alachua - Hawthorne Developn
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
Households	267	293	320	347	373	400	427	453	480
Peak Population	607	668	728	789	850	910	971	1,032	1,092
Resident Population	577	634	692	750	807	865	923	980	1,038
Seasonal Population	30	33	36	39	42	46	49	52	55
Full-Time Equivalent Population	517	569	621	673	724	776	828	880	931
<u>Employment</u>									
R&D/Office	0	0	0	0	0	0	0	0	0
Retail / Commercial	111	222	222	222	222	222	333	333	333
Industrial/Manufacturing	<u>950</u>	<u>1,045</u>	<u>1,140</u>	<u>1,235</u>	<u>1,330</u>	<u>1,425</u>	<u>1,520</u>	<u>1,615</u>	<u>1,710</u>
Total Employees	1,061	1,267	1,362	1,457	1,552	1,647	1,853	1,948	2,043
Full-Time Equivalent Employees	253	302	324	347	370	392	441	464	487
<u>Alachua County</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
Total Operating Revenues Generated	\$1,827,848	\$2,086,698	\$2,448,118	\$2,684,108	\$2,927,850	\$3,179,551	\$3,483,361	\$3,900,923	\$4,181,249
Total Operating Expenditures Generated	<u>\$633,204</u>	<u>\$725,218</u>	<u>\$799,273</u>	<u>\$875,386</u>	<u>\$953,603</u>	<u>\$1,033,969</u>	<u>\$1,138,372</u>	<u>\$1,223,507</u>	<u>\$1,310,940</u>
Net Fiscal Impact of Operations	\$1,194,644	\$1,361,480	\$1,648,845	\$1,808,722	\$1,974,247	\$2,145,582	\$2,344,988	\$2,677,416	\$2,870,310
Net Present Value of Operating Impact									
<u>Other County Ad Valorem Revenues</u>									
Library Operating & Debt	\$181,020	\$203,592	\$238,728	\$263,106	\$288,307	\$314,353	\$341,267	\$382,090	\$411,072
County Debt	\$31,022	\$34,890	\$40,912	\$45,090	\$49,408	\$53,872	\$58,484	\$65,480	\$70,447
<u>County School District</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
Students	94	103	112	122	131	140	150	159	169
Net Capital Benefit (Cost)	\$42,719	\$63,244	\$96,631	\$118,896	\$378,869	-\$334,847	\$58,407	\$94,689	\$118,678
Net Present Value of Fiscal Impact									

Table 1B
Envision Alachua - Hawthorne Developn
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>
Households	507	533	560	587	613	640	667	693	720
Peak Population	1,153	1,214	1,275	1,335	1,396	1,457	1,517	1,578	1,639
Resident Population	1,096	1,153	1,211	1,268	1,326	1,384	1,441	1,499	1,557
Seasonal Population	58	61	64	67	70	73	76	79	82
<i>Full-Time Equivalent Population</i>	983	1,035	1,086	1,138	1,190	1,242	1,293	1,345	1,397
<u>Employment</u>									
R&D/Office	0	0	0	0	0	0	0	0	0
Retail / Commercial	333	333	333	333	333	333	333	333	333
Industrial/Manufacturing	<u>1,805</u>	<u>1,900</u>	<u>1,995</u>	<u>2,090</u>	<u>2,185</u>	<u>2,280</u>	<u>2,375</u>	<u>2,470</u>	<u>2,565</u>
Total Employees	2,138	2,233	2,328	2,423	2,518	2,613	2,708	2,803	2,898
<i>Full-Time Equivalent Employees</i>	509	532	554	577	600	622	645	667	690
<u>Alachua County</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>
Total Operating Revenues Generated	\$4,470,480	\$4,768,850	\$5,076,601	\$5,393,979	\$5,721,238	\$6,058,636	\$6,406,439	\$6,764,919	\$7,134,354
Total Operating Expenditures Generated	<u>\$1,400,720</u>	<u>\$1,492,898</u>	<u>\$1,587,527</u>	<u>\$1,684,659</u>	<u>\$1,784,348</u>	<u>\$1,886,648</u>	<u>\$1,991,615</u>	<u>\$2,099,308</u>	<u>\$2,209,783</u>
Net Fiscal Impact of Operations	\$3,069,760	\$3,275,952	\$3,489,074	\$3,709,320	\$3,936,890	\$4,171,988	\$4,414,823	\$4,665,611	\$4,924,572
Net Present Value of Operating Impact									
<u>Other County Ad Valorem Revenues</u>									
Library Operating & Debt	\$440,999	\$471,898	\$503,795	\$536,715	\$570,687	\$605,739	\$641,899	\$679,197	\$717,664
County Debt	\$75,576	\$80,871	\$86,337	\$91,979	\$97,801	\$103,808	\$110,005	\$116,397	\$122,989
<u>County School District</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>
Students	178	187	197	206	215	225	234	243	253
Net Capital Benefit (Cost)	\$143,519	\$169,234	\$195,850	\$223,391	\$251,882	\$281,350	\$311,822	\$343,325	\$375,887
Net Present Value of Fiscal Impact									

Table 1B
Envision Alachua - Hawthorne Developn
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>
Households	747	773	800	800	800	800	800	800	800
Peak Population	1,699	1,760	1,821	1,821	1,821	1,821	1,821	1,821	1,821
Resident Population	1,614	1,672	1,730	1,730	1,730	1,730	1,730	1,730	1,730
Seasonal Population	85	88	91	91	91	91	91	91	91
<i>Full-Time Equivalent Population</i>	<i>1,449</i>	<i>1,500</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>
<u>Employment</u>									
R&D/Office	0	0	0	0	0	0	0	0	0
Retail / Commercial	333	333	333	333	333	333	333	333	333
Industrial/Manufacturing	<u>2,660</u>	<u>2,755</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
Total Employees	2,993	3,088	3,183	3,183	3,183	3,183	3,183	3,183	3,183
<i>Full-Time Equivalent Employees</i>	<i>713</i>	<i>735</i>	<i>758</i>	<i>758</i>	<i>758</i>	<i>758</i>	<i>758</i>	<i>758</i>	<i>758</i>
<u>Alachua County</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>
Total Operating Revenues Generated	\$7,515,031	\$7,907,240	\$8,311,280	\$8,699,893	\$8,858,072	\$9,019,184	\$9,183,284	\$9,350,428	\$9,520,675
Total Operating Expenditures Generated	<u>\$2,323,099</u>	<u>\$2,439,319</u>	<u>\$2,558,502</u>	<u>\$2,596,879</u>	<u>\$2,635,832</u>	<u>\$2,675,370</u>	<u>\$2,715,500</u>	<u>\$2,756,233</u>	<u>\$2,797,576</u>
Net Fiscal Impact of Operations	\$5,191,931	\$5,467,921	\$5,752,779	\$6,103,013	\$6,222,239	\$6,343,814	\$6,467,784	\$6,594,196	\$6,723,098
Net Present Value of Operating Impact									
<u>Other County Ad Valorem Revenues</u>									
Library Operating & Debt	\$757,330	\$798,226	\$840,387	\$883,844	\$900,371	\$917,212	\$934,373	\$951,858	\$969,676
County Debt	\$129,786	\$136,795	\$144,020	\$151,468	\$154,300	\$157,186	\$160,127	\$163,124	\$166,177
<u>County School District</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>
Students	262	271	281	281	281	281	281	281	281
Net Capital Benefit (Cost)	\$409,539	\$444,308	\$472,411	\$915,731	\$932,726	\$950,042	\$967,687	\$985,667	\$1,003,987
Net Present Value of Fiscal Impact									

Table 1B
Envision Alachua - Hawthorne Developn
Development Impact Summary

<u>(End of Year Totals)</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Households	800	800	800
Peak Population	1,821	1,821	1,821
Resident Population	1,730	1,730	1,730
Seasonal Population	91	91	91
<i>Full-Time Equivalent Population</i>	1,552	1,552	1,552
<u>Employment</u>			
R&D/Office	0	0	0
Retail / Commercial	333	333	333
Industrial/Manufacturing	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
Total Employees	3,183	3,183	3,183
<i>Full-Time Equivalent Employees</i>	758	758	758
<u>Alachua County</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Total Operating Revenues Generated	\$12,950,599	\$13,187,832	\$13,037,108
Total Operating Expenditures Generated	<u>\$3,603,335</u>	<u>\$3,657,385</u>	<u>\$3,712,246</u>
Net Fiscal Impact of Operations	\$9,347,264	\$9,530,447	\$9,324,862
Net Present Value of Operating Impact			
<u>Other County Ad Valorem Revenues</u>			
Library Operating & Debt	\$1,329,993	\$1,354,999	\$1,380,480
County Debt	\$227,926	\$232,211	\$236,578
<u>County School District</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Students	281	281	281
Net Capital Benefit (Cost)	\$1,374,481	\$1,400,192	\$1,426,393
Net Present Value of Fiscal Impact			

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Single-Family	20	40	60	80	100	120	140	160	180	200
Multifamily	<u>7</u>	<u>13</u>	<u>20</u>	<u>27</u>	<u>33</u>	<u>40</u>	<u>47</u>	<u>53</u>	<u>60</u>	<u>67</u>
Total Residential Units	27	53	80	107	133	160	187	213	240	267
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0	0	0	0	0	0
Retail/Service (sq.ft.)	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000
Industrial/Manufacturing (sq ft)	95,000	190,000	285,000	380,000	475,000	570,000	665,000	760,000	855,000	950,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Single-Family	\$269,990	\$2,699,900	\$5,480,797	\$8,344,513	\$11,292,908	\$14,327,877	\$17,451,354	\$20,665,312	\$23,971,762	\$27,372,756
Multifamily	\$71,050	\$710,500	\$1,442,315	\$2,195,925	\$2,971,818	\$3,770,494	\$4,592,462	\$5,438,240	\$6,308,358	\$7,203,357
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,320,056	\$7,466,457	\$7,615,786	\$7,768,102
Industrial/Manufacturing (sq ft)	<u>\$775,200</u>	<u>\$7,752,000</u>	<u>\$15,814,080</u>	<u>\$24,195,542</u>	<u>\$32,905,938</u>	<u>\$41,955,071</u>	<u>\$51,353,006</u>	<u>\$61,110,078</u>	<u>\$71,236,890</u>	<u>\$81,744,332</u>
Total Taxable Value	\$1,116,240	\$11,162,400	\$22,737,192	\$34,735,980	\$47,170,664	\$60,053,442	\$80,716,878	\$94,680,087	\$109,132,797	\$124,088,546

Taxable values are shown in the year following construction

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Single-Family	220	240	260	280	300	320	340	360	380	400
Multifamily	<u>73</u>	<u>80</u>	<u>87</u>	<u>93</u>	<u>100</u>	<u>107</u>	<u>113</u>	<u>120</u>	<u>127</u>	<u>133</u>
Total Residential Units	293	320	347	373	400	427	453	480	507	533
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0	0	0	0	0	0
Retail/Service (sq.ft.)	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000
Industrial/Manufacturing (sq ft)	1,045,000	1,140,000	1,235,000	1,330,000	1,425,000	1,520,000	1,615,000	1,710,000	1,805,000	1,900,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Single-Family	\$30,870,386	\$34,466,786	\$38,164,132	\$41,964,644	\$45,870,583	\$49,884,259	\$54,008,025	\$58,244,279	\$62,595,470	\$67,064,091
Multifamily	\$8,123,786	\$9,070,207	\$10,043,193	\$11,043,327	\$12,071,206	\$13,127,437	\$14,212,638	\$15,327,442	\$16,472,492	\$17,648,445
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$7,923,464	\$16,163,866	\$16,487,143	\$16,816,886	\$17,153,224	\$17,496,288	\$26,769,321	\$27,304,708	\$27,850,802	\$28,407,818
Industrial/Manufacturing (sq ft)	<u>\$92,643,576</u>	<u>\$103,946,092</u>	<u>\$115,663,652</u>	<u>\$127,808,335</u>	<u>\$140,392,540</u>	<u>\$153,428,991</u>	<u>\$166,930,742</u>	<u>\$180,911,191</u>	<u>\$195,384,087</u>	<u>\$210,363,533</u>
Total Taxable Value	\$139,561,211	\$163,646,951	\$180,358,120	\$197,633,192	\$215,487,554	\$233,936,975	\$261,920,726	\$281,787,620	\$302,302,850	\$323,483,887

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>
Single-Family	420	440	460	480	500	520	540	560	580	600
Multifamily	<u>140</u>	<u>147</u>	<u>153</u>	<u>160</u>	<u>167</u>	<u>173</u>	<u>180</u>	<u>187</u>	<u>193</u>	<u>200</u>
Total Residential Units	560	587	613	640	667	693	720	747	773	800
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0	0	0	0	0	0
Retail/Service (sq.ft.)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Industrial/Manufacturing (sq ft)	1,995,000	2,090,000	2,185,000	2,280,000	2,375,000	2,470,000	2,565,000	2,660,000	2,755,000	2,850,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>
Single-Family	\$71,652,686	\$76,363,850	\$81,200,228	\$86,164,514	\$91,259,460	\$96,487,866	\$101,852,591	\$107,356,549	\$113,002,708	\$118,794,097
Multifamily	\$18,855,970	\$20,095,750	\$21,368,481	\$22,674,872	\$24,015,647	\$25,391,544	\$26,803,314	\$28,251,723	\$29,737,555	\$31,261,604
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$28,975,974	\$29,555,494	\$30,146,604	\$30,749,536	\$31,364,526	\$31,991,817	\$32,631,653	\$33,284,286	\$33,949,972	\$34,628,971
Industrial/Manufacturing (sq ft)	<u>\$225,864,004</u>	<u>\$241,900,348</u>	<u>\$258,487,801</u>	<u>\$275,641,991</u>	<u>\$293,378,954</u>	<u>\$311,715,139</u>	<u>\$330,667,419</u>	<u>\$350,253,105</u>	<u>\$370,489,951</u>	<u>\$391,396,170</u>
Total Taxable Value	\$345,348,635	\$367,915,443	\$391,203,113	\$415,230,914	\$440,018,587	\$465,586,366	\$491,954,978	\$519,145,663	\$547,180,186	\$576,080,842

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Single-Family	600	600	600	600	600	600	600	600	600	600
Multifamily	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Residential Units	800	800	800	800	800	800	800	800	800	800
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0	0	0	0	0	0
Retail/Service (sq.ft.)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Industrial/Manufacturing (sq ft)	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Single-Family	\$124,733,802	\$126,604,809	\$128,503,881	\$130,431,439	\$132,387,911	\$134,373,729	\$136,389,335	\$138,435,175	\$140,511,703	\$142,619,378
Multifamily	\$32,824,685	\$33,317,055	\$33,816,811	\$34,324,063	\$34,838,924	\$35,361,508	\$35,891,930	\$36,430,309	\$36,976,764	\$37,531,415
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$35,321,551	\$36,027,982	\$36,748,542	\$37,483,512	\$38,233,183	\$38,997,846	\$39,777,803	\$40,573,359	\$41,384,826	\$42,212,523
Industrial/Manufacturing (sq ft)	<u>\$412,990,441</u>	<u>\$421,250,250</u>	<u>\$429,675,255</u>	<u>\$438,268,760</u>	<u>\$447,034,135</u>	<u>\$455,974,818</u>	<u>\$465,094,314</u>	<u>\$474,396,201</u>	<u>\$483,884,125</u>	<u>\$493,561,807</u>
Total Taxable Value	\$605,870,478	\$617,200,095	\$628,744,488	\$640,507,774	\$652,494,152	\$664,707,901	\$677,153,383	\$689,835,044	\$702,757,418	\$715,925,124

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>
Single-Family	600	600	600	600	600	600	600	600	600	600
Multifamily	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Residential Units	800	800	800	800	800	800	800	800	800	800
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0	0	0	0	0	0
Retail/Service (sq.ft.)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Industrial/Manufacturing (sq ft)	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>
Single-Family	\$144,758,669	\$146,930,049	\$149,134,000	\$151,371,010	\$153,641,575	\$155,946,199	\$158,285,392	\$160,659,672	\$163,069,567	\$165,515,611
Multifamily	\$38,094,387	\$38,665,802	\$39,245,789	\$39,834,476	\$40,431,993	\$41,038,473	\$41,654,050	\$42,278,861	\$42,913,044	\$43,556,740
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$43,056,773	\$43,917,909	\$44,796,267	\$45,692,192	\$46,606,036	\$47,538,157	\$48,488,920	\$49,458,699	\$50,447,873	\$51,456,830
Industrial/Manufacturing (sq ft)	<u>\$503,433,043</u>	<u>\$513,501,704</u>	<u>\$523,771,738</u>	<u>\$534,247,173</u>	<u>\$544,932,116</u>	<u>\$555,830,759</u>	<u>\$566,947,374</u>	<u>\$578,286,321</u>	<u>\$589,852,048</u>	<u>\$601,649,089</u>
Total Taxable Value	\$729,342,872	\$743,015,465	\$756,947,795	\$771,144,851	\$785,611,721	\$800,353,588	\$815,375,736	\$830,683,554	\$846,282,532	\$862,178,270

Table 2B
Envision Alachua - Hawthorne
Development Scenario

	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Single-Family	600	600	600	600	600
Multifamily	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Residential Units	800	800	800	800	800
R&D/Office/Institutional (sq.ft.)	0	0	0	0	0
Retail/Service (sq.ft.)	150,000	150,000	150,000	150,000	150,000
Industrial/Manufacturing (sq ft)	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000

Table 3B
Envision Alachua - Hawthorne
Taxable Property Values

	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Single-Family	\$167,998,345	\$170,518,320	\$173,076,095	\$175,672,237	\$178,307,320
Multifamily	\$44,210,091	\$44,873,242	\$45,546,341	\$46,229,536	\$46,922,979
R&D/Office/Institutional (sq.ft.)	\$0	\$0	\$0	\$0	\$0
Retail/Service (sq.ft.)	\$52,485,967	\$53,535,686	\$54,606,400	\$55,698,528	\$56,812,498
Industrial/Manufacturing (sq ft)	<u>\$613,682,071</u>	<u>\$625,955,712</u>	<u>\$638,474,826</u>	<u>\$651,244,323</u>	<u>\$664,269,209</u>
Total Taxable Value	\$878,376,473	\$894,882,960	\$911,703,662	\$928,844,623	\$946,312,007

Table 4B
Envision Alachua - Hawthorne
Fiscal Impact Detail

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenues											
Ad Valorem Taxes	\$13,949	\$139,486	\$284,126	\$434,064	\$589,449	\$750,434	\$1,008,646	\$1,183,132	\$1,363,734	\$1,550,623	\$1,743,971
Local Option Taxes	\$970	\$1,969	\$2,998	\$4,057	\$5,147	\$6,641	\$7,802	\$8,995	\$10,223	\$11,485	\$13,184
Utility Taxes	\$3,321	\$6,741	\$10,263	\$13,889	\$17,622	\$22,737	\$26,709	\$30,795	\$34,997	\$39,319	\$45,134
Business Taxes	\$347	\$704	\$1,072	\$1,451	\$1,840	\$2,375	\$2,789	\$3,216	\$3,655	\$4,106	\$4,714
Permits & Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$1,363	\$2,767	\$4,212	\$5,700	\$7,232	\$9,331	\$10,961	\$12,638	\$14,363	\$16,137	\$18,523
State Revenue Sharing Proceeds	\$1,236	\$2,510	\$3,821	\$5,172	\$6,561	\$7,992	\$9,464	\$10,978	\$12,535	\$14,137	\$15,784
Sales Tax - Half Cent	\$0	\$0	\$0	\$0	\$0	\$31,530	\$64,006	\$64,966	\$65,940	\$66,929	\$101,900
Gas Taxes	\$5,831	\$11,838	\$18,023	\$24,391	\$30,947	\$39,928	\$46,903	\$54,079	\$61,459	\$69,049	\$79,260
Charges for Services	\$4,110	\$8,344	\$12,704	\$17,192	\$21,813	\$28,143	\$33,060	\$38,118	\$43,320	\$48,669	\$55,867
Judgments, Fines and Forfeitures	\$5	\$10	\$16	\$22	\$27	\$35	\$41	\$48	\$54	\$61	\$70
Miscellaneous Revenues	\$708	\$1,416	\$2,124	\$2,832	\$3,540	\$4,501	\$5,209	\$5,917	\$6,625	\$7,333	\$8,293
Total Revenues	\$31,840	\$175,785	\$339,359	\$508,771	\$684,180	\$903,646	\$1,215,590	\$1,412,881	\$1,616,906	\$1,827,848	\$2,086,698
Expenditures											
General Govt - Legislative	\$1,159	\$2,354	\$3,583	\$4,849	\$6,153	\$7,938	\$9,325	\$10,752	\$12,219	\$13,728	\$15,758
General Govt - Executive	\$2,961	\$6,011	\$9,151	\$12,384	\$15,713	\$20,273	\$23,814	\$27,458	\$31,205	\$35,058	\$40,243
Financial and Administrative	\$2,135	\$4,334	\$6,599	\$8,930	\$11,330	\$14,618	\$17,172	\$19,799	\$22,501	\$25,280	\$29,019
Comprehensive Planning	\$331	\$672	\$1,023	\$1,384	\$1,756	\$2,265	\$2,661	\$3,068	\$3,487	\$3,917	\$4,497
Other General Government	\$1,084	\$2,201	\$3,350	\$4,534	\$5,753	\$7,422	\$8,719	\$10,053	\$11,425	\$12,835	\$14,734
Law Enforcement	\$10,921	\$22,170	\$33,754	\$45,680	\$57,956	\$74,777	\$87,840	\$101,278	\$115,100	\$129,314	\$148,437
Fire Control	\$7,268	\$14,754	\$22,463	\$30,399	\$38,569	\$49,763	\$58,457	\$67,400	\$76,598	\$86,057	\$98,783
Detention/Corrections	\$8,659	\$17,577	\$26,761	\$36,217	\$45,950	\$59,285	\$69,642	\$80,297	\$91,255	\$102,524	\$117,686
Garbage/Solid Waste	\$988	\$2,005	\$3,052	\$4,130	\$5,240	\$6,761	\$7,943	\$9,158	\$10,408	\$11,693	\$13,422
Conservation/Resource Management	\$466	\$946	\$1,440	\$1,949	\$2,472	\$3,190	\$3,747	\$4,320	\$4,910	\$5,516	\$6,332
Capital Projects	\$2,024	\$4,108	\$6,255	\$8,465	\$10,740	\$13,857	\$16,278	\$18,768	\$21,330	\$23,964	\$27,507
Road/Street Facilities	\$8,326	\$16,901	\$25,732	\$34,823	\$44,182	\$57,005	\$66,964	\$77,208	\$87,745	\$98,581	\$113,159
Housing and Urban Development	\$1,081	\$2,194	\$3,340	\$4,520	\$5,735	\$6,985	\$8,271	\$9,594	\$10,956	\$12,356	\$13,795
Human Services	\$3,453	\$7,010	\$10,673	\$14,444	\$18,326	\$22,321	\$26,432	\$30,661	\$35,012	\$39,485	\$44,085
Clerk of Court & Court Administration	<u>\$2,778</u>	<u>\$5,640</u>	<u>\$8,587</u>	<u>\$11,621</u>	<u>\$14,744</u>	<u>\$19,022</u>	<u>\$22,346</u>	<u>\$25,764</u>	<u>\$29,280</u>	<u>\$32,896</u>	<u>\$37,761</u>
Total Expenditures	\$53,633	\$108,874	\$165,761	\$224,330	\$284,619	\$365,484	\$429,611	\$495,579	\$563,429	\$633,204	\$725,218
Net Fiscal Impact	-\$21,792	\$66,911	\$173,598	\$284,441	\$399,562	\$538,162	\$785,979	\$917,302	\$1,053,476	\$1,194,644	\$1,361,480

Table 4B
Envision Alachua - Hawthorne
Fiscal Impact Detail

	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>
Revenues											
Ad Valorem Taxes	\$2,044,949	\$2,253,773	\$2,469,644	\$2,692,754	\$2,923,300	\$3,272,988	\$3,521,246	\$3,777,607	\$4,042,287	\$4,315,511	\$4,597,508
Local Option Taxes	\$14,524	\$15,902	\$17,317	\$18,772	\$20,698	\$22,239	\$23,822	\$25,447	\$27,116	\$28,829	\$30,588
Utility Taxes	\$49,722	\$54,438	\$59,285	\$64,264	\$70,857	\$76,134	\$81,553	\$87,117	\$92,830	\$98,695	\$104,715
Business Taxes	\$5,193	\$5,685	\$6,192	\$6,712	\$7,400	\$7,951	\$8,517	\$9,098	\$9,695	\$10,308	\$10,936
Permits & Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$20,406	\$22,342	\$24,331	\$26,374	\$29,080	\$31,246	\$33,470	\$35,753	\$38,098	\$40,505	\$42,976
State Revenue Sharing Proceeds	\$17,477	\$19,217	\$21,006	\$22,844	\$24,733	\$26,673	\$28,665	\$30,712	\$32,813	\$34,970	\$37,185
Sales Tax - Half Cent	\$137,904	\$139,973	\$142,073	\$144,204	\$182,959	\$222,843	\$226,186	\$229,579	\$233,023	\$236,518	\$240,066
Gas Taxes	\$87,318	\$95,600	\$104,111	\$112,856	\$124,433	\$133,700	\$143,216	\$152,988	\$163,021	\$173,321	\$183,892
Charges for Services	\$61,546	\$67,384	\$73,383	\$79,546	\$87,707	\$94,238	\$100,946	\$107,834	\$114,906	\$122,165	\$129,617
Judgments, Fines and Forfeitures	\$77	\$84	\$92	\$100	\$110	\$118	\$126	\$135	\$144	\$153	\$162
Miscellaneous Revenues	\$9,001	\$9,709	\$10,417	\$11,125	\$12,085	\$12,793	\$13,502	\$14,210	\$14,918	\$15,626	\$16,334
Total Revenues	\$2,448,118	\$2,684,108	\$2,927,850	\$3,179,551	\$3,483,361	\$3,900,923	\$4,181,249	\$4,470,480	\$4,768,850	\$5,076,601	\$5,393,979
Expenditures											
General Govt - Legislative	\$17,360	\$19,007	\$20,699	\$22,437	\$24,739	\$26,581	\$28,473	\$30,416	\$32,411	\$34,459	\$36,560
General Govt - Executive	\$44,334	\$48,540	\$52,861	\$57,301	\$63,179	\$67,884	\$72,716	\$77,677	\$82,771	\$88,001	\$93,369
Financial and Administrative	\$31,969	\$35,001	\$38,117	\$41,319	\$45,557	\$48,950	\$52,434	\$56,012	\$59,685	\$63,456	\$67,326
Comprehensive Planning	\$4,954	\$5,424	\$5,907	\$6,403	\$7,060	\$7,585	\$8,125	\$8,680	\$9,249	\$9,833	\$10,433
Other General Government	\$16,232	\$17,771	\$19,353	\$20,979	\$23,131	\$24,853	\$26,622	\$28,439	\$30,304	\$32,219	\$34,184
Law Enforcement	\$163,528	\$179,039	\$194,977	\$211,354	\$233,036	\$250,391	\$268,213	\$286,514	\$305,303	\$324,592	\$344,391
Fire Control	\$108,826	\$119,148	\$129,756	\$140,654	\$155,084	\$166,633	\$178,493	\$190,672	\$203,177	\$216,013	\$229,189
Detention/Corrections	\$129,651	\$141,948	\$154,585	\$167,569	\$184,759	\$198,518	\$212,648	\$227,158	\$242,055	\$257,348	\$273,045
Garbage/Solid Waste	\$14,786	\$16,189	\$17,630	\$19,111	\$21,072	\$22,641	\$24,252	\$25,907	\$27,606	\$29,350	\$31,140
Conservation/Resource Management	\$6,975	\$7,637	\$8,317	\$9,016	\$9,940	\$10,681	\$11,441	\$12,222	\$13,023	\$13,846	\$14,690
Capital Projects	\$30,304	\$33,178	\$36,132	\$39,167	\$43,185	\$46,401	\$49,704	\$53,095	\$56,577	\$60,151	\$63,820
Road/Street Facilities	\$124,664	\$136,488	\$148,639	\$161,123	\$177,653	\$190,882	\$204,469	\$218,421	\$232,745	\$247,449	\$262,542
Housing and Urban Development	\$15,275	\$16,796	\$18,359	\$19,966	\$21,616	\$23,312	\$25,053	\$26,842	\$28,678	\$30,564	\$32,500
Human Services	\$48,814	\$53,675	\$58,671	\$63,805	\$69,080	\$74,498	\$80,064	\$85,779	\$91,648	\$97,674	\$103,860
Clerk of Court & Court Administration	<u>\$41,600</u>	<u>\$45,546</u>	<u>\$49,600</u>	<u>\$53,766</u>	<u>\$59,282</u>	<u>\$63,697</u>	<u>\$68,231</u>	<u>\$72,886</u>	<u>\$77,666</u>	<u>\$82,573</u>	<u>\$87,610</u>
Total Expenditures	\$799,273	\$875,386	\$953,603	\$1,033,969	\$1,138,372	\$1,223,507	\$1,310,940	\$1,400,720	\$1,492,898	\$1,587,527	\$1,684,659
Net Fiscal Impact	\$1,648,845	\$1,808,722	\$1,974,247	\$2,145,582	\$2,344,988	\$2,677,416	\$2,870,310	\$3,069,760	\$3,275,952	\$3,489,074	\$3,709,320

Table 4B
Envision Alachua - Hawthorne
Fiscal Impact Detail

	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>	<u>2049</u>	<u>2050</u>
Revenues											
Ad Valorem Taxes	\$4,888,513	\$5,188,767	\$5,498,516	\$5,818,014	\$6,147,519	\$6,487,296	\$6,837,618	\$7,198,764	\$7,571,018	\$7,712,594	\$7,856,854
Local Option Taxes	\$32,392	\$34,244	\$36,145	\$38,094	\$40,094	\$42,145	\$44,249	\$46,407	\$47,103	\$47,809	\$48,527
Utility Taxes	\$110,894	\$117,234	\$123,739	\$130,413	\$137,260	\$144,283	\$151,485	\$158,871	\$161,254	\$163,673	\$166,128
Business Taxes	\$11,581	\$12,244	\$12,923	\$13,620	\$14,335	\$15,069	\$15,821	\$16,592	\$16,841	\$17,094	\$17,350
Permits & Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$45,511	\$48,113	\$50,783	\$53,522	\$56,332	\$59,214	\$62,170	\$65,201	\$66,179	\$67,172	\$68,180
State Revenue Sharing Proceeds	\$39,459	\$41,792	\$44,186	\$46,643	\$49,163	\$51,749	\$54,401	\$57,121	\$57,978	\$58,848	\$59,730
Sales Tax - Half Cent	\$243,667	\$247,322	\$251,032	\$254,797	\$258,619	\$262,498	\$266,436	\$270,432	\$274,489	\$278,606	\$282,785
Gas Taxes	\$194,742	\$205,876	\$217,301	\$229,021	\$241,045	\$253,377	\$266,025	\$278,996	\$283,181	\$287,429	\$291,740
Charges for Services	\$137,264	\$145,112	\$153,165	\$161,426	\$169,901	\$178,593	\$187,508	\$196,651	\$199,601	\$202,595	\$205,634
Judgments, Fines and Forfeitures	\$172	\$182	\$192	\$202	\$213	\$224	\$235	\$246	\$250	\$254	\$257
Miscellaneous Revenues	\$17,042	\$17,750	\$18,458	\$19,166	\$19,874	\$20,583	\$21,291	\$21,999	\$21,999	\$21,999	\$21,999
Total Revenues	\$5,721,238	\$6,058,636	\$6,406,439	\$6,764,919	\$7,134,354	\$7,515,031	\$7,907,240	\$8,311,280	\$8,699,893	\$8,858,072	\$9,019,184
Expenditures											
General Govt - Legislative	\$38,718	\$40,931	\$43,203	\$45,533	\$47,923	\$50,375	\$52,890	\$55,469	\$56,301	\$57,145	\$58,002
General Govt - Executive	\$98,877	\$104,531	\$110,331	\$116,282	\$122,387	\$128,648	\$135,070	\$141,656	\$143,781	\$145,938	\$148,127
Financial and Administrative	\$71,299	\$75,375	\$79,558	\$83,849	\$88,251	\$92,766	\$97,397	\$102,146	\$103,678	\$105,233	\$106,812
Comprehensive Planning	\$11,048	\$11,680	\$12,328	\$12,993	\$13,675	\$14,375	\$15,093	\$15,828	\$16,066	\$16,307	\$16,551
Other General Government	\$36,201	\$38,270	\$40,394	\$42,573	\$44,808	\$47,100	\$49,452	\$51,863	\$52,641	\$53,430	\$54,232
Law Enforcement	\$364,710	\$385,562	\$406,957	\$428,907	\$451,425	\$474,521	\$498,208	\$522,500	\$530,337	\$538,292	\$546,367
Fire Control	\$242,711	\$256,588	\$270,826	\$285,434	\$300,419	\$315,789	\$331,553	\$347,719	\$352,935	\$358,229	\$363,602
Detention/Corrections	\$289,155	\$305,687	\$322,649	\$340,052	\$357,905	\$376,216	\$394,996	\$414,255	\$420,469	\$426,776	\$433,178
Garbage/Solid Waste	\$32,978	\$34,863	\$36,798	\$38,782	\$40,819	\$42,907	\$45,049	\$47,245	\$47,954	\$48,673	\$49,403
Conservation/Resource Management	\$15,557	\$16,447	\$17,359	\$18,295	\$19,256	\$20,241	\$21,252	\$22,288	\$22,622	\$22,961	\$23,306
Capital Projects	\$67,586	\$71,450	\$75,415	\$79,482	\$83,655	\$87,935	\$92,325	\$96,826	\$98,279	\$99,753	\$101,249
Road/Street Facilities	\$278,033	\$293,929	\$310,239	\$326,973	\$344,138	\$361,746	\$379,803	\$398,322	\$404,297	\$410,361	\$416,516
Housing and Urban Development	\$34,486	\$36,526	\$38,618	\$40,765	\$42,968	\$45,228	\$47,546	\$49,923	\$50,672	\$51,432	\$52,204
Human Services	\$110,210	\$116,727	\$123,414	\$130,276	\$137,316	\$144,538	\$151,945	\$159,543	\$161,936	\$164,365	\$166,830
Clerk of Court & Court Administration	<u>\$92,779</u>	<u>\$98,083</u>	<u>\$103,526</u>	<u>\$109,110</u>	<u>\$114,838</u>	<u>\$120,714</u>	<u>\$126,739</u>	<u>\$132,919</u>	<u>\$134,913</u>	<u>\$136,936</u>	<u>\$138,990</u>
Total Expenditures	\$1,784,348	\$1,886,648	\$1,991,615	\$2,099,308	\$2,209,783	\$2,323,099	\$2,439,319	\$2,558,502	\$2,596,879	\$2,635,832	\$2,675,370
Net Fiscal Impact	\$3,936,890	\$4,171,988	\$4,414,823	\$4,665,611	\$4,924,572	\$5,191,931	\$5,467,921	\$5,752,779	\$6,103,013	\$6,222,239	\$6,343,814

Table 4B
Envision Alachua - Hawthorne
Fiscal Impact Detail

	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>
Revenues											
Ad Valorem Taxes	\$8,003,849	\$8,153,632	\$8,306,256	\$8,461,776	\$8,620,248	\$8,781,727	\$8,946,272	\$9,113,941	\$9,284,796	\$9,458,895	\$9,636,303
Local Option Taxes	\$49,254	\$49,993	\$50,743	\$51,504	\$52,277	\$53,061	\$53,857	\$54,665	\$55,485	\$56,317	\$57,162
Utility Taxes	\$168,620	\$171,149	\$173,716	\$176,322	\$178,967	\$181,651	\$184,376	\$187,142	\$189,949	\$192,798	\$195,690
Business Taxes	\$17,610	\$17,874	\$18,143	\$18,415	\$18,691	\$18,971	\$19,256	\$19,545	\$19,838	\$20,135	\$20,437
Permits & Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$69,202	\$70,240	\$71,294	\$72,363	\$73,449	\$74,551	\$75,669	\$76,804	\$77,956	\$79,125	\$80,312
State Revenue Sharing Proceeds	\$60,626	\$61,536	\$62,459	\$63,396	\$64,347	\$65,312	\$66,291	\$67,286	\$68,295	\$69,320	\$70,359
Sales Tax - Half Cent	\$287,027	\$291,332	\$295,702	\$300,138	\$304,640	\$309,209	\$313,848	\$318,555	\$323,334	\$328,184	\$333,106
Gas Taxes	\$296,116	\$300,558	\$305,067	\$309,643	\$314,287	\$319,001	\$323,786	\$328,643	\$333,573	\$338,577	\$343,655
Charges for Services	\$208,718	\$211,849	\$215,027	\$218,252	\$221,526	\$224,849	\$228,221	\$231,645	\$235,119	\$238,646	\$242,226
Judgments, Fines and Forfeitures	\$261	\$265	\$269	\$273	\$277	\$282	\$286	\$290	\$294	\$299	\$303
Miscellaneous Revenues	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999
Total Revenues	\$9,183,284	\$9,350,428	\$9,520,675	\$9,694,081	\$9,870,707	\$10,050,613	\$10,233,861	\$10,420,515	\$10,610,637	\$10,804,295	\$11,001,554
Expenditures											
General Govt - Legislative	\$58,872	\$59,755	\$60,652	\$61,561	\$62,485	\$63,422	\$64,373	\$65,339	\$66,319	\$67,314	\$68,324
General Govt - Executive	\$150,349	\$152,604	\$154,893	\$157,216	\$159,575	\$161,968	\$164,398	\$166,864	\$169,367	\$171,907	\$174,486
Financial and Administrative	\$108,414	\$110,040	\$111,691	\$113,366	\$115,066	\$116,792	\$118,544	\$120,323	\$122,127	\$123,959	\$125,819
Comprehensive Planning	\$16,800	\$17,052	\$17,307	\$17,567	\$17,831	\$18,098	\$18,370	\$18,645	\$18,925	\$19,209	\$19,497
Other General Government	\$55,045	\$55,871	\$56,709	\$57,559	\$58,423	\$59,299	\$60,189	\$61,092	\$62,008	\$62,938	\$63,882
Law Enforcement	\$554,562	\$562,881	\$571,324	\$579,894	\$588,592	\$597,421	\$606,382	\$615,478	\$624,710	\$634,081	\$643,592
Fire Control	\$369,056	\$374,592	\$380,211	\$385,914	\$391,703	\$397,578	\$403,542	\$409,595	\$415,739	\$421,975	\$428,305
Detention/Corrections	\$439,676	\$446,271	\$452,965	\$459,759	\$466,656	\$473,656	\$480,760	\$487,972	\$495,291	\$502,721	\$510,262
Garbage/Solid Waste	\$50,144	\$50,897	\$51,660	\$52,435	\$53,221	\$54,020	\$54,830	\$55,653	\$56,487	\$57,335	\$58,195
Conservation/Resource Management	\$23,655	\$24,010	\$24,370	\$24,736	\$25,107	\$25,484	\$25,866	\$26,254	\$26,648	\$27,047	\$27,453
Capital Projects	\$102,768	\$104,310	\$105,874	\$107,462	\$109,074	\$110,710	\$112,371	\$114,057	\$115,767	\$117,504	\$119,266
Road/Street Facilities	\$422,764	\$429,106	\$435,542	\$442,075	\$448,707	\$455,437	\$462,269	\$469,203	\$476,241	\$483,384	\$490,635
Housing and Urban Development	\$52,987	\$53,782	\$54,588	\$55,407	\$56,238	\$57,082	\$57,938	\$58,807	\$59,689	\$60,585	\$61,493
Human Services	\$169,333	\$171,873	\$174,451	\$177,067	\$179,723	\$182,419	\$185,156	\$187,933	\$190,752	\$193,613	\$196,517
Clerk of Court & Court Administration	<u>\$141,075</u>	<u>\$143,191</u>	<u>\$145,339</u>	<u>\$147,519</u>	<u>\$149,732</u>	<u>\$151,978</u>	<u>\$154,258</u>	<u>\$156,572</u>	<u>\$158,920</u>	<u>\$161,304</u>	<u>\$163,724</u>
Total Expenditures	\$2,715,500	\$2,756,233	\$2,797,576	\$2,839,540	\$2,882,133	\$2,925,365	\$2,969,245	\$3,013,784	\$3,058,991	\$3,104,876	\$3,151,449
Net Fiscal Impact	\$6,467,784	\$6,594,196	\$6,723,098	\$6,854,541	\$6,988,574	\$7,125,248	\$7,264,616	\$7,406,731	\$7,551,646	\$7,699,419	\$7,850,105

Table 4B
Envision Alachua - Hawthorne
Fiscal Impact Detail

	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Revenues											
Ad Valorem Taxes	\$9,817,083	\$10,001,298	\$10,189,017	\$10,380,305	\$10,575,231	\$10,773,866	\$10,976,280	\$11,182,547	\$11,392,740	\$11,606,935	\$11,825,209
Local Option Taxes	\$58,019	\$58,889	\$59,773	\$60,669	\$61,579	\$62,503	\$63,441	\$64,392	\$65,358	\$66,339	\$67,334
Utility Taxes	\$198,626	\$201,605	\$204,629	\$207,698	\$210,814	\$213,976	\$217,186	\$220,444	\$223,750	\$227,107	\$230,513
Business Taxes	\$20,744	\$21,055	\$21,371	\$21,692	\$22,017	\$22,347	\$22,682	\$23,023	\$23,368	\$23,719	\$24,074
Permits & Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$81,517	\$82,740	\$83,981	\$85,240	\$86,519	\$87,817	\$89,134	\$90,471	\$91,828	\$93,206	\$94,604
State Revenue Sharing Proceeds	\$71,415	\$72,486	\$73,573	\$74,677	\$75,797	\$76,934	\$78,088	\$79,259	\$80,448	\$81,655	\$82,880
Sales Tax - Half Cent	\$338,103	\$343,175	\$348,322	\$353,547	\$358,850	\$364,233	\$369,696	\$375,242	\$380,871	\$386,584	\$0
Gas Taxes	\$348,810	\$354,042	\$359,353	\$364,743	\$370,214	\$375,767	\$381,404	\$387,125	\$392,932	\$398,826	\$404,808
Charges for Services	\$245,859	\$249,547	\$253,290	\$257,090	\$260,946	\$264,860	\$268,833	\$272,866	\$276,959	\$281,113	\$285,330
Judgments, Fines and Forfeitures	\$308	\$312	\$317	\$322	\$327	\$332	\$337	\$342	\$347	\$352	\$357
Miscellaneous Revenues	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999	\$21,999
Total Revenues	\$11,202,482	\$11,407,149	\$11,615,625	\$11,827,982	\$12,044,293	\$12,264,634	\$12,489,080	\$12,717,709	\$12,950,599	\$13,187,832	\$13,037,108
Expenditures											
General Govt - Legislative	\$69,349	\$70,389	\$71,445	\$72,516	\$73,604	\$74,708	\$75,829	\$76,966	\$78,121	\$79,292	\$80,482
General Govt - Executive	\$177,103	\$179,760	\$182,456	\$185,193	\$187,971	\$190,790	\$193,652	\$196,557	\$199,505	\$202,498	\$205,535
Financial and Administrative	\$127,706	\$129,622	\$131,566	\$133,539	\$135,542	\$137,576	\$139,639	\$141,734	\$143,860	\$146,018	\$148,208
Comprehensive Planning	\$19,789	\$20,086	\$20,387	\$20,693	\$21,004	\$21,319	\$21,638	\$21,963	\$22,292	\$22,627	\$22,966
Other General Government	\$64,840	\$65,813	\$66,800	\$67,802	\$68,819	\$69,851	\$70,899	\$71,963	\$73,042	\$74,138	\$75,250
Law Enforcement	\$653,246	\$663,045	\$672,990	\$683,085	\$693,332	\$703,732	\$714,287	\$725,002	\$735,877	\$746,915	\$758,119
Fire Control	\$434,729	\$441,250	\$447,869	\$454,587	\$461,406	\$468,327	\$475,352	\$482,482	\$489,719	\$497,065	\$504,521
Detention/Corrections	\$517,915	\$525,684	\$533,569	\$541,573	\$549,697	\$557,942	\$566,311	\$574,806	\$583,428	\$592,179	\$601,062
Garbage/Solid Waste	\$59,068	\$59,954	\$60,853	\$61,766	\$62,692	\$63,633	\$64,587	\$65,556	\$66,539	\$67,537	\$68,550
Conservation/Resource Management	\$27,865	\$28,283	\$28,707	\$29,138	\$29,575	\$30,018	\$30,469	\$30,926	\$31,390	\$31,860	\$32,338
Capital Projects	\$121,055	\$122,871	\$124,714	\$126,585	\$128,484	\$130,411	\$132,367	\$134,353	\$136,368	\$138,414	\$140,490
Road/Street Facilities	\$497,995	\$505,465	\$513,047	\$520,742	\$528,553	\$536,482	\$544,529	\$552,697	\$560,987	\$569,402	\$577,943
Housing and Urban Development	\$62,416	\$63,352	\$64,302	\$65,267	\$66,246	\$67,240	\$68,248	\$69,272	\$70,311	\$71,366	\$72,436
Human Services	\$199,465	\$202,457	\$205,494	\$208,576	\$211,705	\$214,881	\$218,104	\$221,375	\$224,696	\$228,066	\$231,487
Clerk of Court & Court Administration	<u>\$166,180</u>	<u>\$168,672</u>	<u>\$171,202</u>	<u>\$173,770</u>	<u>\$176,377</u>	<u>\$179,023</u>	<u>\$181,708</u>	<u>\$184,434</u>	<u>\$187,200</u>	<u>\$190,008</u>	<u>\$192,858</u>
Total Expenditures	\$3,198,721	\$3,246,701	\$3,295,402	\$3,344,833	\$3,395,005	\$3,445,931	\$3,497,620	\$3,550,084	\$3,603,335	\$3,657,385	\$3,712,246
Net Fiscal Impact	\$8,003,761	\$8,160,447	\$8,320,223	\$8,483,149	\$8,649,288	\$8,818,704	\$8,991,461	\$9,167,625	\$9,347,264	\$9,530,447	\$9,324,862

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Elementary School Students	4	8	12	16	20	23	23	31	35	39
Middle School Students	2	4	6	8	10	12	14	16	18	20
High School Students	<u>3</u>	<u>7</u>	<u>10</u>	<u>14</u>	<u>17</u>	<u>21</u>	<u>24</u>	<u>28</u>	<u>31</u>	<u>35</u>
Total Students (FTE)	9	19	28	37	47	56	66	75	84	94
<u>Operating Ad Valorem Revenue</u>	\$7,713	\$77,132	\$157,114	\$240,026	\$325,949	\$414,969	\$557,754	\$654,239	\$754,108	\$857,452
<u>Capital Revenues</u>										
Ad Valorem - Capital Improvement	\$1,674	\$16,744	\$34,106	\$52,104	\$70,756	\$90,080	\$121,075	\$142,020	\$163,699	\$186,133
State Sources - Capital Projects	<u>\$231</u>	<u>\$462</u>	<u>\$693</u>	<u>\$923</u>	<u>\$1,154</u>	<u>\$1,385</u>	<u>\$1,616</u>	<u>\$1,847</u>	<u>\$2,078</u>	<u>\$2,308</u>
Total Annual Capital Revenues	\$1,905	\$17,205	\$34,798	\$53,027	\$71,910	\$91,465	\$122,691	\$143,867	\$165,777	\$188,441
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$1,905	\$17,205	\$34,798	\$53,027	\$71,910	\$91,465	\$122,691	\$143,867	\$165,777	\$188,441
<u>Capital Expenditures</u>										
Capital Expenditures (cost of student stations)										
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,133	\$184,334	\$92,901	\$94,759
Middle School Student Stations	\$0	\$0	\$0	\$45,254	\$46,159	\$47,083	\$48,024	\$48,985	\$49,964	\$50,964
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$0	\$0	\$0	\$45,254	\$46,159	\$47,083	\$45,891	\$233,319	\$142,865	\$145,722
Net Capital Revenue (Expenditure)	\$1,905	\$17,205	\$34,798	\$7,773	\$25,751	\$44,383	\$76,800	-\$89,452	\$22,912	\$42,719
	<u>5 Years</u>	<u>10 Years</u>	<u>20 Years</u>	<u>30 Years</u>	<u>50 Years</u>					
Net Present Value of Fiscal Impact	\$63,394	\$112,315	\$320,731	\$601,073	\$26,344,586					

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Elementary School Students	43	47	51	55	59	63	66	70	74	78
Middle School Students	22	24	26	28	29	31	33	35	37	39
High School Students	<u>38</u>	<u>42</u>	<u>45</u>	<u>39</u>	<u>52</u>	<u>56</u>	<u>59</u>	<u>63</u>	<u>66</u>	<u>70</u>
Total Students (FTE)	103	112	122	131	140	150	159	169	178	187
<u>Operating Ad Valorem Revenue</u>	\$964,368	\$1,130,800	\$1,246,275	\$1,365,645	\$1,489,019	\$1,616,504	\$1,809,872	\$1,947,152	\$2,088,913	\$2,235,274
<u>Capital Revenues</u>										
Ad Valorem - Capital Improvement	\$209,342	\$245,470	\$270,537	\$296,450	\$323,231	\$350,905	\$392,881	\$422,681	\$453,454	\$485,226
State Sources - Capital Projects	<u>\$2,539</u>	<u>\$2,770</u>	<u>\$3,001</u>	<u>\$3,232</u>	<u>\$3,463</u>	<u>\$3,694</u>	<u>\$3,924</u>	<u>\$4,155</u>	<u>\$4,386</u>	<u>\$4,617</u>
Total Annual Capital Revenues	\$211,881	\$248,241	\$273,538	\$299,682	\$326,694	\$354,599	\$396,805	\$426,837	\$457,840	\$489,843
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$211,881	\$248,241	\$273,538	\$299,682	\$326,694	\$354,599	\$396,805	\$426,837	\$457,840	\$489,843
<u>Capital Expenditures</u>										
Capital Expenditures (cost of student stat										
Elementary School Student Stations	\$96,654	\$98,587	\$100,559	\$102,570	\$104,621	\$106,714	\$108,848	\$111,025	\$113,245	\$115,510
Middle School Student Stations	\$51,983	\$53,023	\$54,083	\$55,165	\$56,268	\$57,393	\$58,541	\$59,712	\$60,906	\$62,124
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$236,922</u>	<u>\$500,652</u>	<u>\$132,085</u>	<u>\$134,727</u>	<u>\$137,422</u>	<u>\$140,170</u>	<u>\$142,974</u>
Cost of Student Stations Required	\$148,637	\$151,610	\$154,642	-\$79,188	\$661,541	\$296,193	\$302,116	\$308,159	\$314,322	\$320,608
Net Capital Revenue (Expenditure)	\$63,244	\$96,631	\$118,896	\$378,869	-\$334,847	\$58,407	\$94,689	\$118,678	\$143,519	\$169,234

Net Present Value of Fiscal Impact

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>
Elementary School Students	82	86	90	94	98	102	105	109	113	117
Middle School Students	41	43	45	47	49	51	53	55	57	59
High School Students	<u>73</u>	<u>77</u>	<u>80</u>	<u>84</u>	<u>87</u>	<u>91</u>	<u>94</u>	<u>98</u>	<u>101</u>	<u>105</u>
Total Students (FTE)	197	206	215	225	234	243	253	262	271	281
<u>Operating Ad Valorem Revenue</u>	\$2,386,359	\$2,542,296	\$2,703,214	\$2,869,246	\$3,040,528	\$3,217,202	\$3,399,409	\$3,587,297	\$3,781,015	\$3,980,719
<u>Capital Revenues</u>										
Ad Valorem - Capital Improvement	\$518,023	\$551,873	\$586,805	\$622,846	\$660,028	\$698,380	\$737,932	\$778,718	\$820,770	\$864,121
State Sources - Capital Projects	<u>\$4,848</u>	<u>\$5,079</u>	<u>\$5,309</u>	<u>\$5,540</u>	<u>\$5,771</u>	<u>\$6,002</u>	<u>\$6,233</u>	<u>\$6,464</u>	<u>\$6,695</u>	<u>\$6,925</u>
Total Annual Capital Revenues	\$522,871	\$556,952	\$592,114	\$628,387	\$665,799	\$704,382	\$744,165	\$785,182	\$827,465	\$871,047
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$522,871	\$556,952	\$592,114	\$628,387	\$665,799	\$704,382	\$744,165	\$785,182	\$827,465	\$871,047
<u>Capital Expenditures</u>										
Capital Expenditures (cost of student stat										
Elementary School Student Stations	\$117,820	\$120,177	\$122,580	\$125,032	\$127,533	\$130,083	\$132,685	\$135,339	\$138,045	\$143,623
Middle School Student Stations	\$63,367	\$64,634	\$65,927	\$67,246	\$68,590	\$69,962	\$71,361	\$72,789	\$74,244	\$77,244
High School Student Stations	<u>\$145,833</u>	<u>\$148,750</u>	<u>\$151,725</u>	<u>\$154,759</u>	<u>\$157,854</u>	<u>\$161,011</u>	<u>\$164,232</u>	<u>\$167,516</u>	<u>\$170,867</u>	<u>\$177,770</u>
Cost of Student Stations Required	\$327,020	\$333,561	\$340,232	\$347,037	\$353,977	\$361,057	\$368,278	\$375,644	\$383,157	\$398,636
Net Capital Revenue (Expenditure)	\$195,850	\$223,391	\$251,882	\$281,350	\$311,822	\$343,325	\$375,887	\$409,539	\$444,308	\$472,411

Net Present Value of Fiscal Impact

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2048</u>	<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>	<u>2057</u>
Elementary School Students	117	117	117	117	117	117	117	117	117	117
Middle School Students	59	59	59	59	59	59	59	59	59	59
High School Students	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>
Total Students (FTE)	281	281	281	281	281	281	281	281	281	281
<u>Operating Ad Valorem Revenue</u>	\$4,186,565	\$4,264,853	\$4,344,624	\$4,425,909	\$4,508,735	\$4,593,132	\$4,679,130	\$4,766,760	\$4,856,054	\$4,947,043
<u>Capital Revenues</u>										
Ad Valorem - Capital Improvement	\$908,806	\$925,800	\$943,117	\$960,762	\$978,741	\$997,062	\$1,015,730	\$1,034,753	\$1,054,136	\$1,073,888
State Sources - Capital Projects	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>
Total Annual Capital Revenues	\$915,731	\$932,726	\$950,042	\$967,687	\$985,667	\$1,003,987	\$1,022,656	\$1,041,678	\$1,061,062	\$1,080,813
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$915,731	\$932,726	\$950,042	\$967,687	\$985,667	\$1,003,987	\$1,022,656	\$1,041,678	\$1,061,062	\$1,080,813
<u>Capital Expenditures</u>										
Capital Expenditures (cost of student stat										
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Middle School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Capital Revenue (Expenditure)	\$915,731	\$932,726	\$950,042	\$967,687	\$985,667	\$1,003,987	\$1,022,656	\$1,041,678	\$1,061,062	\$1,080,813

Net Present Value of Fiscal Impact

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>
Elementary School Students	117	117	117	117	117	117	117	117	117	117
Middle School Students	59	59	59	59	59	59	59	59	59	59
High School Students	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>
Total Students (FTE)	281	281	281	281	281	281	281	281	281	281
<u>Operating Ad Valorem Revenue</u>	\$5,039,759	\$5,134,237	\$5,230,509	\$5,328,611	\$5,428,577	\$5,530,443	\$5,634,246	\$5,740,023	\$5,847,812	\$5,957,652
<u>Capital Revenues</u>										
Ad Valorem - Capital Improvement	\$1,094,014	\$1,114,523	\$1,135,422	\$1,156,717	\$1,178,418	\$1,200,530	\$1,223,064	\$1,246,025	\$1,269,424	\$1,293,267
State Sources - Capital Projects	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>
Total Annual Capital Revenues	\$1,100,940	\$1,121,449	\$1,142,347	\$1,163,643	\$1,185,343	\$1,207,456	\$1,229,989	\$1,252,951	\$1,276,349	\$1,300,193
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$1,100,940	\$1,121,449	\$1,142,347	\$1,163,643	\$1,185,343	\$1,207,456	\$1,229,989	\$1,252,951	\$1,276,349	\$1,300,193
<u>Capital Expenditures</u>										
Capital Expenditures (cost of student stat										
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Middle School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Capital Revenue (Expenditure)	\$1,100,940	\$1,121,449	\$1,142,347	\$1,163,643	\$1,185,343	\$1,207,456	\$1,229,989	\$1,252,951	\$1,276,349	\$1,300,193

Net Present Value of Fiscal Impact

Table 7B
Envision Alachua - Hawthorne
Fiscal Impact Detail - School District

	<u>2068</u>	<u>2069</u>	<u>2070</u>	<u>2071</u>	<u>2072</u>
Elementary School Students	117	117	117	117	117
Middle School Students	59	59	59	59	59
High School Students	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>
Total Students (FTE)	281	281	281	281	281
<u>Operating Ad Valorem Revenue</u>	\$6,069,581	\$6,183,641	\$6,299,872	\$6,418,316	\$6,539,016
<u>Capital Revenues</u>					
Ad Valorem - Capital Improvement	\$1,317,565	\$1,342,324	\$1,367,555	\$1,393,267	\$1,419,468
State Sources - Capital Projects	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>	<u>\$6,925</u>
Total Annual Capital Revenues	\$1,324,490	\$1,349,250	\$1,374,481	\$1,400,192	\$1,426,393
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$1,324,490	\$1,349,250	\$1,374,481	\$1,400,192	\$1,426,393
<u>Capital Expenditures</u>					
Capital Expenditures (cost of student stat					
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0
Middle School Student Stations	\$0	\$0	\$0	\$0	\$0
High School Student Stations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Cost of Student Stations Required	\$0	\$0	\$0	\$0	\$0
Net Capital Revenue (Expenditure)	\$1,324,490	\$1,349,250	\$1,374,481	\$1,400,192	\$1,426,393

Net Present Value of Fiscal Impact
