

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

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## **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 60,000 acres in the northern and eastern portions of unincorporated 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 economic development portion of the Project includes 6 million square feet of research and development, office and institutional development and 8 million square feet of advanced manufacturing facilities. The community portion of the Project will include 10,500 residential units, 1.5 million square feet of retail, commercial and professional services, as well as schools, parks and residential infrastructure. The environmental aspect of the Project assures that about 87% of Plum Creek’s land in the county is 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.

## 2.2 Taxable Property Values

The taxable property values at 10-year increments are provided in Table 1 and detailed in Appendix Table 3. 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 2026 of development, the Envision Alachua sector plan will have a taxable value of \$613.2 million. At buildout, the development will have an estimated taxable value of \$6.7 billion.

**Table 1: Taxable Value**

Year-Year	Taxable Value	Buildout Percent
10 - 2026	\$613,246,799	20%
20 - 2036	\$1,544,548,587	40%
30 - 2046	\$2,814,222,670	60%
40 - 2056	\$4,520,567,707	80%
50 - 2066	\$6,788,059,470	100%

## 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. Additional details are provided Appendix Table 4. This table shows that the ad valorem taxes generated by the project will reach \$8.9 million by year 10 (2026) and \$98.8 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 \$10.1 million by 2026 and \$109.6 million at build out.

**Table 2: Annual Operating Fiscal Impacts – Alachua County**

Year-Year	Ad Valorem	Total Revenue	Total Expenditure	Net Fiscal Impact
10 - 2026	\$8,930,468	\$10,153,989	\$3,677,673	\$6,476,317
20 - 2036	\$22,492,643	\$25,306,199	\$7,986,090	\$17,320,109
30 - 2046	\$40,982,399	\$45,840,762	\$13,077,143	\$32,763,619
40 - 2056	\$65,831,219	\$73,296,317	\$19,135,235	\$54,161,082
50 - 2066	\$98,851,795	\$109,615,389	\$26,383,806	\$83,231,583

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 \$3.6 million at the end of year 2026. Total operating expenditures are projected to reach \$26.3 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 2026, the project should produce a net benefit of \$6.4 million per year. At buildout, this annual benefit increases to \$83.2 million. The 50-year present value of this operating income stream for the County is over \$87.3 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. 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). On average, the County will collect about \$30.7 million in mobility fees, and \$0.5 million in fire and parks impact fees over the first 10 years of development.

**Table 3: Capital Revenue**

Impact Fees & Mobility Fees	10-Year Cumulative Total	50-Year Cumulative Total
Roads	\$30,789,430	\$153,947,150
Fire	\$554,800	\$2,774,000
Parks	\$529,200	\$2,646,000
Total	\$31,875,447	\$159,369,167

Mobility fees for roads and other transportation options are estimated to total \$159.3 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 one-half million dollars in impact fees during the first 10 years of development. If additional fire stations are required to serve the new development, the Developer has agreed to fund the expenditures through increased impact fees and 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 Developer has agreed to fund the capital facilities (patrol cars, equipment, computers, radios, sub-station) required for the new development through mitigation fees 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 one-half million dollars during the first 10 years of development. 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.

Library capital facilities (buildings, books, equipment) are not covered by impact fees currently. The Developer has agreed to fund the capital facilities required for the new development through mitigation fees 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 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. The water and wastewater needs for the new development will likely be served by the City of Hawthorne and/or GRU; however the Developers will pay their proportionate share of other capital costs as deemed necessary for service rendered by the County. 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 tax and fee structure.

**Table 4: Water and Wastewater Capital Projections**

	Water	Wastewater
2017	\$16,200,000	\$27,800,000
2022	\$1,600,000	
2026		\$7,400,000
2029	\$23,400,000	
2038		\$31,700,000
2047	\$3,200,000	
2050		\$3,700,000

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 7). This table shows that the annual operating ad valorem taxes generated by the Project for the School District will be \$4.2 million by year 10 based upon the current millage rate and exceed \$46.8 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 zero net fiscal impact over the long term.

**Table 4: School Operating Impacts**

Year	Number of Students	Annual Operating Ad Valorem
2026	737	\$4,232,629
2036	1,474	\$10,660,474
2046	2,212	\$19,423,765
2056	2,949	\$31,200,958
2066	3,686	\$46,851,186

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.

Over 50 years, the Project will have generated \$195.4 million in capital ad Valorem revenue for the School District. State funding will total \$424,979. Total capital revenue is projected to be \$195.9 million. Total student station costs at buildout are \$131.8 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.

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

<b>Capital Revenue</b>	
Ad Valorem-Capital Improvement	\$195,496,466
State Sources- Capital Projects	\$551,481
Total Capital Revenue	\$196,047,947
<b>Capital Cost of Student Stations</b>	
Elementary School	\$49,446,779
Middle School	\$27,688,980
High School	\$54,737,486
<b>Cost of Student Stations Required</b>	<b>\$131,873,246</b>
<b>Net Capital Revenue (Cost)</b>	<b>\$64,174,701</b>

### 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 3 and 5). 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.

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 calculated by multiplying the students per household times the total full-time households (does not include the age-restricted units).

The ad valorem School Board revenues were calculated by multiplying the taxable value (Appendix Table 1) times the Millage rates (Appendix Table 3). The sales tax revenue for schools was based upon the current School District Budget and the per capital sales tax revenue.

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.

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# APPENDIX TABLES

**Table 1**  
**Envision Alachua**  
**Development Impact Summary**

<b><u>(End of Year Totals)</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Households</b>	<b>210</b>	<b>420</b>	<b>630</b>	<b>840</b>	<b>1,050</b>	<b>1,260</b>	<b>1,470</b>	<b>1,680</b>
<b>Peak Population</b>	<b>457</b>	<b>914</b>	<b>1,370</b>	<b>1,827</b>	<b>2,284</b>	<b>2,741</b>	<b>3,197</b>	<b>3,654</b>
Resident Population	434	868	1,302	1,736	2,170	2,603	3,037	3,471
Seasonal Population	23	46	69	91	114	137	160	183
<i>Full-Time Equivalent Population</i>	391	781	1,172	1,562	1,953	2,343	2,734	3,124
<b><u>Employment</u></b>								
R&D/Office	369	738	1,108	1,477	1,846	2,215	2,585	2,954
Retail / Commercial	50	100	150	200	250	300	350	400
Industrial/Manufacturing	<u>128</u>	<u>256</u>	<u>384</u>	<u>512</u>	<u>640</u>	<u>768</u>	<u>896</u>	<u>1,024</u>
<b>Total Employees</b>	<b>547</b>	<b>1,094</b>	<b>1,642</b>	<b>2,189</b>	<b>2,736</b>	<b>3,283</b>	<b>3,831</b>	<b>4,378</b>
<i>Full-Time Equivalent Employees</i>	130	261	391	521	651	782	912	1,042
<b><u>Alachua County</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
Total Operating Revenues Generated	\$194,234	\$1,081,042	\$2,087,678	\$3,128,842	\$4,205,453	\$5,318,453	\$6,468,808	\$7,657,503
Total Operating Expenditures Generated	<u>\$343,132</u>	<u>\$691,418</u>	<u>\$1,044,974</u>	<u>\$1,403,918</u>	<u>\$1,768,372</u>	<u>\$2,138,458</u>	<u>\$2,514,302</u>	<u>\$2,896,032</u>
Net Fiscal Impact of Operations	-\$148,897	\$389,625	\$1,042,704	\$1,724,923	\$2,437,081	\$3,179,995	\$3,954,505	\$4,761,472
	<b><u>5 Years</u></b>	<b><u>10 Years</u></b>	<b><u>20 Years</u></b>	<b><u>30 Years</u></b>	<b><u>50 Years</u></b>			
Net Present Value of Operating Impact	\$3,661,422	\$14,579,595	\$41,252,938	\$63,333,278	\$87,347,924			
Impact Fee Capital Revenue	\$3,189,360	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343
<b><u>County School District</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
Students	74	147	221	295	369	442	516	590
Net Capital Benefit (Cost)	\$9,311	\$89,651	\$182,019	\$197,518	-\$268,762	\$108,102	-\$405,234	-\$502,109
	<b><u>5 Years</u></b>	<b><u>10 Years</u></b>	<b><u>20 Years</u></b>	<b><u>30 Years</u></b>	<b><u>50 Years</u></b>			
Net Present Value of Fiscal Impact	\$187,337	-\$414,719	-\$1,215,065	-\$851,496	\$64,174,701			

<u>2025</u>	<u>2026</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>
1,890	2,100	2,310	2,520	2,730	2,940	3,150	3,360	3,570	3,780	3,990
4,111	4,568	5,024	5,481	5,938	6,395	6,851	7,308	7,765	8,222	8,678
3,905	4,339	4,773	5,207	5,641	6,075	6,509	6,943	7,377	7,810	8,244
206	228	251	274	297	320	343	365	388	411	434
3,515	3,906	4,296	4,687	5,077	5,468	5,858	6,249	6,640	7,030	7,421
3,323	3,692	4,062	4,431	4,800	5,169	5,538	5,908	6,277	6,646	7,015
450	500	550	600	650	700	750	800	850	900	950
<u>1,152</u>	<u>1,280</u>	<u>1,408</u>	<u>1,536</u>	<u>1,664</u>	<u>1,792</u>	<u>1,920</u>	<u>2,048</u>	<u>2,176</u>	<u>2,304</u>	<u>2,432</u>
<b>4,925</b>	<b>5,472</b>	<b>6,020</b>	<b>6,567</b>	<b>7,114</b>	<b>7,661</b>	<b>8,208</b>	<b>8,756</b>	<b>9,303</b>	<b>9,850</b>	<b>10,397</b>
1,173	1,303	1,433	1,564	1,694	1,824	1,954	2,085	2,215	2,345	2,476

<u>2025</u>	<u>2026</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>
\$8,885,552	\$10,153,989	\$11,463,876	\$12,816,299	\$14,212,370	\$15,653,227	\$17,140,038	\$18,673,997	\$20,256,325	\$21,888,275	\$23,571,129
<u>\$3,283,777</u>	<u>\$3,677,673</u>	<u>\$4,077,853</u>	<u>\$4,484,457</u>	<u>\$4,897,627</u>	<u>\$5,317,505</u>	<u>\$5,744,238</u>	<u>\$6,177,978</u>	<u>\$6,618,875</u>	<u>\$7,067,087</u>	<u>\$7,522,771</u>
\$5,601,774	\$6,476,317	\$7,386,023	\$8,331,841	\$9,314,743	\$10,335,723	\$11,395,800	\$12,496,019	\$13,637,450	\$14,821,188	\$16,048,358

\$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343

<u>2025</u>	<u>2026</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>
663	737	811	885	958	1,032	1,106	1,180	1,253	1,327	1,401
-\$317,786	-\$223,368	-\$125,507	-\$24,107	\$80,927	-\$446,208	-\$1,088,634	-\$621,329	-\$521,541	-\$418,013	-\$310,640

<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>	<u>2045</u>	<u>2046</u>
4,200	4,410	4,620	4,830	5,040	5,250	5,460	5,670	5,880	6,090	6,300
9,135	9,592	10,049	10,505	10,962	11,419	11,876	12,332	12,789	13,246	13,703
8,678	9,112	9,546	9,980	10,414	10,848	11,282	11,716	12,150	12,583	13,017
457	480	502	525	548	571	594	617	639	662	685
7,811	8,202	8,592	8,983	9,373	9,764	10,155	10,545	10,936	11,326	11,717
7,385	7,754	8,123	8,492	8,862	9,231	9,600	9,969	10,338	10,708	11,077
1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	1,500
<u>2,560</u>	<u>2,688</u>	<u>2,816</u>	<u>2,944</u>	<u>3,072</u>	<u>3,200</u>	<u>3,328</u>	<u>3,456</u>	<u>3,584</u>	<u>3,712</u>	<u>3,840</u>
<b>10,945</b>	<b>11,492</b>	<b>12,039</b>	<b>12,586</b>	<b>13,134</b>	<b>13,681</b>	<b>14,228</b>	<b>14,775</b>	<b>15,322</b>	<b>15,870</b>	<b>16,417</b>

2,606	2,736	2,867	2,997	3,127	3,257	3,388	3,518	3,648	3,779	3,909
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<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>	<u>2045</u>	<u>2046</u>
\$25,306,199	\$27,094,828	\$28,938,392	\$30,838,299	\$32,795,991	\$34,812,944	\$36,890,667	\$39,030,709	\$41,234,652	\$43,504,117	\$45,840,762
<u>\$7,986,090</u>	<u>\$8,457,209</u>	<u>\$8,936,295</u>	<u>\$9,423,521</u>	<u>\$9,919,062</u>	<u>\$10,423,095</u>	<u>\$10,935,803</u>	<u>\$11,457,371</u>	<u>\$11,987,988</u>	<u>\$12,527,846</u>	<u>\$13,077,143</u>
\$17,320,109	\$18,637,619	\$20,002,097	\$21,414,778	\$22,876,930	\$24,389,849	\$25,954,865	\$27,573,338	\$29,246,664	\$30,976,270	\$32,763,619

\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343	\$3,187,343
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<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>	<u>2045</u>	<u>2046</u>
1,474	1,548	1,622	1,696	1,769	1,843	1,917	1,990	2,064	2,138	2,212
-\$199,317	-\$83,933	\$35,622	\$159,463	\$287,708	\$420,477	\$557,893	\$700,083	\$847,176	\$999,304	\$1,095,051

<u>2047</u>	<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>
6,510	6,720	6,930	7,140	7,350	7,560	7,770	7,980	8,190	8,400	8,610
<b>14,159</b>	<b>14,616</b>	<b>15,073</b>	<b>15,530</b>	<b>15,986</b>	<b>16,443</b>	<b>16,900</b>	<b>17,357</b>	<b>17,813</b>	<b>18,270</b>	<b>18,727</b>
13,451	13,885	14,319	14,753	15,187	15,621	16,055	16,489	16,923	17,357	17,790
708	731	754	776	799	822	845	868	891	914	936
12,107	12,498	12,888	13,279	13,670	14,060	14,451	14,841	15,232	15,622	16,013

11,446	11,815	12,185	12,554	12,923	13,292	13,662	14,031	14,400	14,769	15,138
1,550	1,600	1,650	1,700	1,750	1,800	1,850	1,900	1,950	2,000	2,050
<u>3,968</u>	<u>4,096</u>	<u>4,224</u>	<u>4,352</u>	<u>4,480</u>	<u>4,608</u>	<u>4,736</u>	<u>4,864</u>	<u>4,992</u>	<u>5,120</u>	<u>5,248</u>
<b>16,964</b>	<b>17,511</b>	<b>18,059</b>	<b>18,606</b>	<b>19,153</b>	<b>19,700</b>	<b>20,248</b>	<b>20,795</b>	<b>21,342</b>	<b>21,889</b>	<b>22,436</b>
4,039	4,169	4,300	4,430	4,560	4,691	4,821	4,951	5,082	5,212	5,342

<u>2047</u>	<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>
\$48,246,287	\$50,722,428	\$53,270,966	\$55,893,721	\$58,592,557	\$61,369,382	\$64,226,149	\$67,164,855	\$70,187,547	\$73,296,317	\$76,493,307
<u>\$13,636,078</u>	<u>\$14,204,856</u>	<u>\$14,783,684</u>	<u>\$15,372,774</u>	<u>\$15,972,344</u>	<u>\$16,582,612</u>	<u>\$17,203,804</u>	<u>\$17,836,149</u>	<u>\$18,479,880</u>	<u>\$19,135,235</u>	<u>\$19,802,456</u>
\$34,610,208	\$36,517,573	\$38,487,282	\$40,520,947	\$42,620,213	\$44,786,770	\$47,022,344	\$49,328,706	\$51,707,667	\$54,161,082	\$56,690,851

\$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343    \$3,187,343

<u>2047</u>	<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>
2,285	2,359	2,433	2,506	2,580	2,654	2,728	2,801	2,875	2,949	3,023
\$1,256,431	\$1,423,240	\$1,595,624	\$1,773,732	\$1,957,717	\$2,147,735	\$2,343,948	\$2,546,518	\$2,755,616	\$2,971,413	\$3,194,086

<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>
8,820	9,030	9,240	9,450	9,660	9,870	10,080	10,290	10,500	10,500
19,184	19,640	20,097	20,554	21,011	21,467	21,924	22,381	22,838	22,838
18,224	18,658	19,092	19,526	19,960	20,394	20,828	21,262	21,696	21,696
959	982	1,005	1,028	1,051	1,073	1,096	1,119	1,142	1,142
16,404	16,794	17,185	17,575	17,966	18,356	18,747	19,137	19,528	19,528

15,508	15,877	16,246	16,615	16,985	17,354	17,723	18,092	18,462	18,462
2,100	2,150	2,200	2,250	2,300	2,350	2,400	2,450	2,500	2,500
<u>5,376</u>	<u>5,504</u>	<u>5,632</u>	<u>5,760</u>	<u>5,888</u>	<u>6,016</u>	<u>6,144</u>	<u>6,272</u>	<u>6,400</u>	<u>6,400</u>
<b>22,984</b>	<b>23,531</b>	<b>24,078</b>	<b>24,625</b>	<b>25,173</b>	<b>25,720</b>	<b>26,267</b>	<b>26,814</b>	<b>27,362</b>	<b>27,362</b>
5,472	5,603	5,733	5,863	5,994	6,124	6,254	6,384	6,515	6,515

<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>
\$79,780,711	\$83,160,772	\$86,635,786	\$90,208,103	\$93,880,128	\$97,654,322	\$101,533,202	\$105,519,345	\$109,615,389	\$113,605,654
<u>\$20,481,791</u>	<u>\$21,173,490</u>	<u>\$21,877,812</u>	<u>\$22,595,017</u>	<u>\$23,325,373</u>	<u>\$24,069,149</u>	<u>\$24,826,625</u>	<u>\$25,598,081</u>	<u>\$26,383,806</u>	<u>\$26,651,070</u>
\$59,298,921	\$61,987,282	\$64,757,974	\$67,613,086	\$70,554,756	\$73,585,172	\$76,706,577	\$79,921,264	\$83,231,583	\$86,954,584

\$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343   \$3,187,343

<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>
3,096	3,170	3,244	3,317	3,391	3,465	3,539	3,612	3,686	3,686
\$3,423,817	\$3,660,790	\$3,905,195	\$4,157,228	\$4,417,087	\$4,684,976	\$4,961,105	\$5,245,687	\$5,538,942	\$10,598,731



**Table 2**  
**Envision Alachua**  
**Development Scenario**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Single-Family	158	315	473	630	788	945	1,103	1,260
Multifamily	<u>53</u>	<u>105</u>	<u>158</u>	<u>210</u>	<u>263</u>	<u>315</u>	<u>368</u>	<u>420</u>
Total Residential Units	210	420	630	840	1,050	1,260	1,470	1,680
R&D/Office/Institutional (sq.ft.)	120,000	240,000	360,000	480,000	600,000	720,000	840,000	960,000
Retail/Service (sq.ft.)	30,000	60,000	90,000	120,000	150,000	180,000	210,000	240,000
Industrial/Manufacturing (sq ft)	160,000	320,000	480,000	640,000	800,000	960,000	1,120,000	1,280,000

**Table 3**  
**Envision Alachua**  
**Taxable Property Values**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Single-Family	\$2,126,171	\$21,261,713	\$43,161,276	\$65,713,043	\$88,931,652	\$112,832,033	\$137,429,417	\$162,739,334
Multifamily	\$559,519	\$5,595,188	\$11,358,231	\$17,292,906	\$23,403,066	\$29,692,640	\$36,165,636	\$42,826,141
R&D/Office/Institutional (sq.ft.)	\$1,530,000	\$15,300,000	\$31,212,000	\$47,754,360	\$64,945,930	\$82,806,060	\$101,354,618	\$120,611,995
Retail/Service (sq.ft.)	\$397,800	\$3,978,000	\$8,115,120	\$12,416,134	\$16,885,942	\$21,529,576	\$26,352,201	\$31,359,119
Industrial/Manufacturing (sq ft)	<u>\$1,305,600</u>	<u>\$13,056,000</u>	<u>\$26,634,240</u>	<u>\$40,750,387</u>	<u>\$55,420,527</u>	<u>\$70,661,171</u>	<u>\$86,489,274</u>	<u>\$102,922,236</u>
Total Taxable Value	\$5,919,090	\$59,190,900	\$120,480,867	\$183,926,830	\$249,587,116	\$317,521,481	\$387,791,145	\$460,458,824

Taxable values are shown in the year following construction

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<u>2025</u>	<u>2026</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>
1,418	1,575	1,733	1,890	2,048	2,205	2,363	2,520	2,678	2,835
<u>473</u>	<u>525</u>	<u>578</u>	<u>630</u>	<u>683</u>	<u>735</u>	<u>788</u>	<u>840</u>	<u>893</u>	<u>945</u>
1,890	2,100	2,310	2,520	2,730	2,940	3,150	3,360	3,570	3,780
1,080,000	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000
270,000	300,000	330,000	360,000	390,000	420,000	450,000	480,000	510,000	540,000
1,440,000	1,600,000	1,760,000	1,920,000	2,080,000	2,240,000	2,400,000	2,560,000	2,720,000	2,880,000

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<u>2025</u>	<u>2026</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>
\$188,777,628	\$215,560,454	\$243,104,289	\$271,425,939	\$300,542,540	\$330,471,568	\$361,230,844	\$392,838,543	\$425,313,196	\$458,673,700
<u>\$49,678,323</u>	<u>\$56,726,435</u>	<u>\$63,974,813</u>	<u>\$71,427,879</u>	<u>\$79,090,142</u>	<u>\$86,966,202</u>	<u>\$95,060,749</u>	<u>\$103,378,564</u>	<u>\$111,924,525</u>	<u>\$120,703,605</u>
\$140,599,126	\$161,337,497	\$182,849,163	\$205,156,761	\$228,283,523	\$252,253,293	\$277,090,540	\$302,820,376	\$329,468,569	\$357,061,562
<u>\$36,555,773</u>	<u>\$41,947,749</u>	<u>\$47,540,782</u>	<u>\$53,340,758</u>	<u>\$59,353,716</u>	<u>\$65,585,856</u>	<u>\$72,043,540</u>	<u>\$78,733,298</u>	<u>\$85,661,828</u>	<u>\$92,836,006</u>
<u>\$119,977,921</u>	<u>\$137,674,664</u>	<u>\$156,031,286</u>	<u>\$175,067,103</u>	<u>\$194,801,940</u>	<u>\$215,256,143</u>	<u>\$236,450,594</u>	<u>\$258,406,721</u>	<u>\$281,146,512</u>	<u>\$304,692,533</u>
\$535,588,770	\$613,246,799	\$693,500,333	\$776,418,439	\$862,071,860	\$950,533,062	\$1,041,876,268	\$1,136,177,502	\$1,233,514,631	\$1,333,967,406

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<u>2035</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>
2,993	3,150	3,308	3,465	3,623	3,780	3,938	4,095	4,253
<u>998</u>	<u>1,050</u>	<u>1,103</u>	<u>1,155</u>	<u>1,208</u>	<u>1,260</u>	<u>1,313</u>	<u>1,365</u>	<u>1,418</u>
3,990	4,200	4,410	4,620	4,830	5,040	5,250	5,460	5,670
2,280,000	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	3,000,000	3,120,000	3,240,000
570,000	600,000	630,000	660,000	690,000	720,000	750,000	780,000	810,000
3,040,000	3,200,000	3,360,000	3,520,000	3,680,000	3,840,000	4,000,000	4,160,000	4,320,000

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<u>2035</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>
\$492,939,323	\$528,129,714	\$564,264,905	\$601,365,322	\$639,451,793	\$678,545,550	\$718,668,244	\$759,841,945	\$802,089,157
\$129,720,875	\$138,981,504	\$148,490,764	\$158,254,032	\$168,276,788	\$178,564,618	\$189,123,222	\$199,958,407	\$211,076,094
\$385,626,487	\$415,191,184	\$445,784,219	\$477,434,898	\$510,173,291	\$544,030,246	\$579,037,410	\$615,227,248	\$652,633,065
\$100,262,887	\$107,949,708	\$115,903,897	\$124,133,074	\$132,645,056	\$141,447,864	\$150,549,727	\$159,959,084	\$169,684,597
<u>\$329,067,935</u>	<u>\$354,296,477</u>	<u>\$380,402,533</u>	<u>\$407,411,113</u>	<u>\$435,347,875</u>	<u>\$464,239,143</u>	<u>\$494,111,923</u>	<u>\$524,993,918</u>	<u>\$556,913,548</u>
\$1,437,617,507	\$1,544,548,587	\$1,654,846,319	\$1,768,598,440	\$1,885,894,803	\$2,006,827,422	\$2,131,490,525	\$2,259,980,602	\$2,392,396,461

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<u>2044</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>
4,410	4,568	4,725	4,883	5,040	5,198	5,355	5,513	5,670
<u>1,470</u>	<u>1,523</u>	<u>1,575</u>	<u>1,628</u>	<u>1,680</u>	<u>1,733</u>	<u>1,785</u>	<u>1,838</u>	<u>1,890</u>
5,880	6,090	6,300	6,510	6,720	6,930	7,140	7,350	7,560
3,360,000	3,480,000	3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	4,200,000	4,320,000
840,000	870,000	900,000	930,000	960,000	990,000	1,020,000	1,050,000	1,080,000
4,480,000	4,640,000	4,800,000	4,960,000	5,120,000	5,280,000	5,440,000	5,600,000	5,760,000

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<u>2044</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>
\$845,432,821	\$889,896,325	\$935,503,512	\$982,278,688	\$1,030,246,630	\$1,079,432,598	\$1,129,862,340	\$1,181,562,102	\$1,234,558,637
\$222,482,321	\$234,183,243	\$246,185,135	\$258,494,391	\$271,117,534	\$284,061,210	\$297,332,195	\$310,937,395	\$324,883,852
\$691,289,023	\$731,230,167	\$772,492,440	\$815,112,713	\$859,128,799	\$904,579,484	\$951,504,545	\$999,944,776	\$1,049,942,015
\$179,735,146	\$190,119,843	\$200,848,034	\$211,929,305	\$223,373,488	\$235,190,666	\$247,391,182	\$259,985,642	\$272,984,924
<u>\$589,899,966</u>	<u>\$623,983,075</u>	<u>\$659,193,549</u>	<u>\$695,562,848</u>	<u>\$733,123,242</u>	<u>\$771,907,827</u>	<u>\$811,950,545</u>	<u>\$853,286,209</u>	<u>\$895,950,520</u>
\$2,528,839,278	\$2,669,412,654	\$2,814,222,670	\$2,963,377,946	\$3,116,989,694	\$3,275,171,785	\$3,438,040,806	\$3,605,716,124	\$3,778,319,948

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<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>
5,828	5,985	6,143	6,300	6,458	6,615	6,773	6,930	7,088
<u>1,943</u>	<u>1,995</u>	<u>2,048</u>	<u>2,100</u>	<u>2,153</u>	<u>2,205</u>	<u>2,258</u>	<u>2,310</u>	<u>2,363</u>
7,770	7,980	8,190	8,400	8,610	8,820	9,030	9,240	9,450
4,440,000	4,560,000	4,680,000	4,800,000	4,920,000	5,040,000	5,160,000	5,280,000	5,400,000
1,110,000	1,140,000	1,170,000	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	1,350,000
5,920,000	6,080,000	6,240,000	6,400,000	6,560,000	6,720,000	6,880,000	7,040,000	7,200,000

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<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>
\$1,288,879,217	\$1,344,551,639	\$1,401,604,235	\$1,460,065,886	\$1,519,966,025	\$1,581,334,653	\$1,644,202,348	\$1,708,600,273	\$1,774,560,190
\$339,178,741	\$353,829,379	\$368,843,220	\$384,227,865	\$399,991,059	\$416,140,698	\$432,684,828	\$449,631,651	\$466,989,524
\$1,101,539,166	\$1,154,780,225	\$1,209,710,312	\$1,266,375,689	\$1,324,823,798	\$1,385,103,281	\$1,447,264,014	\$1,511,357,134	\$1,577,435,074
\$286,400,183	\$300,242,859	\$314,524,681	\$329,257,679	\$344,454,188	\$360,126,853	\$376,288,644	\$392,952,855	\$410,133,119
<u>\$939,980,088</u>	<u>\$985,412,459</u>	<u>\$1,032,286,133</u>	<u>\$1,080,640,588</u>	<u>\$1,130,516,308</u>	<u>\$1,181,954,800</u>	<u>\$1,234,998,625</u>	<u>\$1,289,691,421</u>	<u>\$1,346,077,930</u>
\$3,955,977,395	\$4,138,816,560	\$4,326,968,581	\$4,520,567,707	\$4,719,751,377	\$4,924,660,285	\$5,135,438,458	\$5,352,233,334	\$5,575,195,837

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<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>
7,245	7,403	7,560	7,718	7,875	7,875
<u>2,415</u>	<u>2,468</u>	<u>2,520</u>	<u>2,573</u>	<u>2,625</u>	<u>2,625</u>
9,660	9,870	10,080	10,290	10,500	10,500
5,520,000	5,640,000	5,760,000	5,880,000	6,000,000	6,000,000
1,380,000	1,410,000	1,440,000	1,470,000	1,500,000	1,500,000
7,360,000	7,520,000	7,680,000	7,840,000	8,000,000	8,000,000

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<u>2062</u>	<u>2063</u>	<u>2064</u>	<u>2065</u>	<u>2066</u>	<u>2067</u>
\$1,842,114,470	\$1,911,296,103	\$1,982,138,708	\$2,054,676,550	\$2,128,944,546	\$2,204,978,280
\$484,766,966	\$502,972,659	\$521,615,450	\$540,704,355	\$560,248,565	\$580,257,442
\$1,645,551,589	\$1,715,761,790	\$1,788,122,178	\$1,862,690,678	\$1,939,526,668	\$2,018,691,022
\$427,843,413	\$446,098,065	\$464,911,766	\$484,299,576	\$504,276,934	\$524,859,666
<u>\$1,404,204,022</u>	<u>\$1,464,116,727</u>	<u>\$1,525,864,259</u>	<u>\$1,589,496,045</u>	<u>\$1,655,062,757</u>	<u>\$1,722,616,339</u>
\$5,804,480,460	\$6,040,245,344	\$6,282,652,361	\$6,531,867,204	\$6,788,059,470	\$7,051,402,749

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**Table 4**  
**Envision Alachua**  
**Fiscal Impact Detail**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Revenues</b>								
Ad Valorem Taxes (1)	\$86,197	\$861,973	\$1,754,515	\$2,678,453	\$3,634,637	\$4,623,938	\$5,647,247	\$6,705,478
Local Option Taxes (1)	\$9,858	\$20,012	\$30,468	\$41,234	\$52,315	\$63,720	\$75,455	\$87,528
Utility Taxes (1)	\$24,058	\$48,837	\$74,354	\$100,626	\$127,670	\$155,501	\$184,140	\$213,602
Occupational Licenses (1)	\$641	\$1,302	\$1,983	\$2,683	\$3,404	\$4,146	\$4,910	\$5,696
State Revenue Sharing Proceeds (2)	\$34,335	\$69,701	\$106,120	\$143,615	\$182,212	\$221,934	\$262,807	\$304,856
Gas Tax - Constitutional & County	\$5,093	\$10,339	\$15,741	\$21,303	\$27,028	\$32,920	\$38,983	\$45,220
Charges for Services (1)	\$25,837	\$52,450	\$79,855	\$108,070	\$137,114	\$167,004	\$197,761	\$229,403
Judgments, Fines and Forfeitures (3)	\$11	\$23	\$35	\$47	\$60	\$73	\$86	\$100
Miscellaneous Revenues (1)	\$5,771	\$11,542	\$17,313	\$23,084	\$28,855	\$34,626	\$40,397	\$46,168
Balancing Revenue	<u>\$2,432</u>	<u>\$4,863</u>	<u>\$7,295</u>	<u>\$9,727</u>	<u>\$12,159</u>	<u>\$14,590</u>	<u>\$17,022</u>	<u>\$19,454</u>
<b>Total Revenues</b>	<b>\$194,234</b>	<b>\$1,081,042</b>	<b>\$2,087,678</b>	<b>\$3,128,842</b>	<b>\$4,205,453</b>	<b>\$5,318,453</b>	<b>\$6,468,808</b>	<b>\$7,657,503</b>
<b>Expenditures</b>								
General Government (1)	\$50,420	\$102,352	\$155,831	\$210,892	\$267,569	\$325,899	\$385,918	\$447,665
Law Enforcement (1)	\$36,304	\$73,698	\$112,205	\$151,851	\$192,661	\$234,661	\$277,878	\$322,339
Fire Control (1)	\$25,891	\$52,558	\$80,020	\$108,294	\$137,398	\$167,351	\$198,171	\$229,879
Medical Examiners, Other Public Safety (1)	\$1,012	\$2,053	\$3,126	\$4,231	\$5,368	\$6,538	\$7,743	\$8,981
Other Physical Environment (1)	\$4,822	\$9,789	\$14,904	\$20,171	\$25,591	\$31,170	\$36,911	\$42,817
Road/Street Facilities (1)	\$10,923	\$22,174	\$33,760	\$45,688	\$57,967	\$70,604	\$83,607	\$96,984
Industry Development (1)	\$4,437	\$9,006	\$13,712	\$18,557	\$23,545	\$28,677	\$33,959	\$39,392
Other Human Services (2)	\$22,710	\$46,102	\$70,191	\$94,991	\$120,520	\$146,793	\$173,828	\$201,640
Cultural Services (2)	\$3,002	\$6,095	\$9,280	\$12,558	\$15,933	\$19,407	\$22,981	\$26,658
Other Non-Operating Disbursements (1)	\$40,851	\$81,701	\$122,552	\$163,403	\$204,253	\$245,104	\$285,955	\$326,805
Clerk of Court & Court Administration (3)	\$12,286	\$24,941	\$37,973	\$51,391	\$65,202	\$79,416	\$94,042	\$109,088
Balancing Expenditure	<u>\$130,473</u>	<u>\$260,946</u>	<u>\$391,418</u>	<u>\$521,891</u>	<u>\$652,364</u>	<u>\$782,837</u>	<u>\$913,310</u>	<u>\$1,043,783</u>
<b>Total Expenditures</b>	<b>\$343,132</b>	<b>\$691,418</b>	<b>\$1,044,974</b>	<b>\$1,403,918</b>	<b>\$1,768,372</b>	<b>\$2,138,458</b>	<b>\$2,514,302</b>	<b>\$2,896,032</b>
<b>Net Fiscal Impact</b>	<b>-\$148,897</b>	<b>\$389,625</b>	<b>\$1,042,704</b>	<b>\$1,724,923</b>	<b>\$2,437,081</b>	<b>\$3,179,995</b>	<b>\$3,954,505</b>	<b>\$4,761,472</b>

<u>2025</u>	<u>2026</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>
\$7,799,565	\$8,930,468	\$10,099,168	\$11,306,671	\$12,554,008	\$13,842,233	\$15,172,427	\$16,545,698	\$17,963,180	\$19,426,034	\$20,935,449
\$99,946	\$112,717	\$125,848	\$139,348	\$153,225	\$167,487	\$182,142	\$197,199	\$212,666	\$228,554	\$244,870
\$243,907	\$275,073	\$307,119	\$340,064	\$373,929	\$408,733	\$444,497	\$481,242	\$518,990	\$557,761	\$597,579
\$6,504	\$7,335	\$8,189	\$9,068	\$9,971	\$10,899	\$11,852	\$12,832	\$13,839	\$14,872	\$15,934
\$348,108	\$392,588	\$438,325	\$485,345	\$533,677	\$583,350	\$634,393	\$686,837	\$740,710	\$796,046	\$852,875
\$51,635	\$58,233	\$65,017	\$71,992	\$79,161	\$86,529	\$94,101	\$101,879	\$109,871	\$118,079	\$126,508
\$261,949	\$295,421	\$329,837	\$365,220	\$401,590	\$438,968	\$477,378	\$516,841	\$557,381	\$599,021	\$641,784
\$114	\$128	\$143	\$159	\$174	\$191	\$207	\$224	\$242	\$260	\$279
\$51,939	\$57,710	\$63,481	\$69,251	\$75,022	\$80,793	\$86,564	\$92,335	\$98,106	\$103,877	\$109,648
<u>\$21,886</u>	<u>\$24,317</u>	<u>\$26,749</u>	<u>\$29,181</u>	<u>\$31,613</u>	<u>\$34,044</u>	<u>\$36,476</u>	<u>\$38,908</u>	<u>\$41,340</u>	<u>\$43,771</u>	<u>\$46,203</u>
<b>\$8,885,552</b>	<b>\$10,153,989</b>	<b>\$11,463,876</b>	<b>\$12,816,299</b>	<b>\$14,212,370</b>	<b>\$15,653,227</b>	<b>\$17,140,038</b>	<b>\$18,673,997</b>	<b>\$20,256,325</b>	<b>\$21,888,275</b>	<b>\$23,571,129</b>
\$511,178	\$576,495	\$643,657	\$712,704	\$783,677	\$856,619	\$931,574	\$1,008,584	\$1,087,694	\$1,168,952	\$1,252,402
\$368,071	\$415,102	\$463,461	\$513,178	\$564,282	\$616,803	\$670,774	\$726,224	\$783,188	\$841,696	\$901,784
\$262,493	\$296,034	\$330,521	\$365,977	\$402,423	\$439,879	\$478,368	\$517,913	\$558,537	\$600,263	\$643,115
\$10,256	\$11,566	\$12,913	\$14,299	\$15,723	\$17,186	\$18,690	\$20,235	\$21,822	\$23,452	\$25,126
\$48,891	\$55,139	\$61,562	\$68,166	\$74,954	\$81,931	\$89,100	\$96,465	\$104,032	\$111,804	\$119,785
\$110,743	\$124,894	\$139,444	\$154,402	\$169,778	\$185,581	\$201,819	\$218,503	\$235,642	\$253,246	\$271,324
\$44,981	\$50,729	\$56,639	\$62,714	\$68,960	\$75,378	\$81,974	\$88,750	\$95,712	\$102,862	\$110,205
\$230,248	\$259,669	\$289,920	\$321,020	\$352,989	\$385,844	\$419,605	\$454,293	\$489,926	\$526,527	\$564,115
\$30,440	\$34,329	\$38,329	\$42,441	\$46,667	\$51,010	\$55,474	\$60,060	\$64,771	\$69,609	\$74,579
\$367,656	\$408,507	\$449,357	\$490,208	\$531,059	\$571,909	\$612,760	\$653,611	\$694,461	\$735,312	\$776,163
\$124,565	\$140,482	\$156,848	\$173,674	\$190,969	\$208,744	\$227,009	\$245,775	\$265,053	\$284,854	\$305,189
<u>\$1,174,255</u>	<u>\$1,304,728</u>	<u>\$1,435,201</u>	<u>\$1,565,674</u>	<u>\$1,696,147</u>	<u>\$1,826,620</u>	<u>\$1,957,092</u>	<u>\$2,087,565</u>	<u>\$2,218,038</u>	<u>\$2,348,511</u>	<u>\$2,478,984</u>
<b>\$3,283,777</b>	<b>\$3,677,673</b>	<b>\$4,077,853</b>	<b>\$4,484,457</b>	<b>\$4,897,627</b>	<b>\$5,317,505</b>	<b>\$5,744,238</b>	<b>\$6,177,978</b>	<b>\$6,618,875</b>	<b>\$7,067,087</b>	<b>\$7,522,771</b>
<b>\$5,601,774</b>	<b>\$6,476,317</b>	<b>\$7,386,023</b>	<b>\$8,331,841</b>	<b>\$9,314,743</b>	<b>\$10,335,723</b>	<b>\$11,395,800</b>	<b>\$12,496,019</b>	<b>\$13,637,450</b>	<b>\$14,821,188</b>	<b>\$16,048,358</b>



<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>	<u>2045</u>	<u>2046</u>
\$22,492,643	\$24,098,865	\$25,755,392	\$27,463,532	\$29,224,625	\$31,040,044	\$32,911,194	\$34,839,513	\$36,826,475	\$38,873,589	\$40,982,399
\$261,624	\$278,826	\$296,485	\$314,611	\$333,214	\$352,305	\$371,893	\$391,989	\$412,605	\$433,751	\$455,439
\$638,466	\$680,445	\$723,540	\$767,775	\$813,174	\$859,762	\$907,564	\$956,608	\$1,006,918	\$1,058,523	\$1,111,449
\$17,024	\$18,144	\$19,293	\$20,472	\$21,683	\$22,925	\$24,200	\$25,508	\$26,849	\$28,225	\$29,636
\$911,229	\$971,143	\$1,032,648	\$1,095,781	\$1,160,575	\$1,227,066	\$1,295,291	\$1,365,286	\$1,437,090	\$1,510,741	\$1,586,278
\$135,164	\$144,051	\$153,174	\$162,539	\$172,150	\$182,012	\$192,132	\$202,515	\$213,166	\$224,090	\$235,295
\$685,696	\$730,780	\$777,063	\$824,570	\$873,327	\$923,361	\$974,700	\$1,027,372	\$1,081,404	\$1,136,826	\$1,193,667
\$298	\$317	\$338	\$358	\$379	\$401	\$423	\$446	\$470	\$494	\$518
\$115,419	\$121,190	\$126,961	\$132,732	\$138,503	\$144,274	\$150,045	\$155,816	\$161,587	\$167,358	\$173,129
<u>\$48,635</u>	<u>\$51,066</u>	<u>\$53,498</u>	<u>\$55,930</u>	<u>\$58,362</u>	<u>\$60,793</u>	<u>\$63,225</u>	<u>\$65,657</u>	<u>\$68,089</u>	<u>\$70,520</u>	<u>\$72,952</u>
<b>\$25,306,199</b>	<b>\$27,094,828</b>	<b>\$28,938,392</b>	<b>\$30,838,299</b>	<b>\$32,795,991</b>	<b>\$34,812,944</b>	<b>\$36,890,667</b>	<b>\$39,030,709</b>	<b>\$41,234,652</b>	<b>\$43,504,117</b>	<b>\$45,840,762</b>
\$1,338,092	\$1,426,072	\$1,516,390	\$1,609,096	\$1,704,243	\$1,801,882	\$1,902,066	\$2,004,851	\$2,110,292	\$2,218,444	\$2,329,366
\$963,485	\$1,026,834	\$1,091,867	\$1,158,620	\$1,227,130	\$1,297,434	\$1,369,571	\$1,443,581	\$1,519,502	\$1,597,377	\$1,677,246
\$687,118	\$732,296	\$778,675	\$826,280	\$875,139	\$925,277	\$976,722	\$1,029,503	\$1,083,647	\$1,139,184	\$1,196,143
\$26,846	\$28,611	\$30,423	\$32,283	\$34,192	\$36,150	\$38,160	\$40,223	\$42,338	\$44,508	\$46,733
\$127,981	\$136,396	\$145,034	\$153,901	\$163,001	\$172,340	\$181,922	\$191,753	\$201,838	\$212,182	\$222,791
\$289,889	\$308,949	\$328,516	\$348,600	\$369,213	\$390,366	\$412,070	\$434,338	\$457,181	\$480,611	\$504,642
\$117,746	\$125,487	\$133,435	\$141,593	\$149,965	\$158,557	\$167,373	\$176,417	\$185,695	\$195,212	\$204,973
\$602,712	\$642,340	\$683,022	\$724,779	\$767,636	\$811,615	\$856,741	\$903,038	\$950,531	\$999,246	\$1,049,208
\$79,682	\$84,921	\$90,299	\$95,819	\$101,485	\$107,300	\$113,265	\$119,386	\$125,665	\$132,105	\$138,711
\$817,013	\$857,864	\$898,715	\$939,565	\$980,416	\$1,021,267	\$1,062,117	\$1,102,968	\$1,143,819	\$1,184,669	\$1,225,520
\$326,070	\$347,509	\$369,518	\$392,109	\$415,295	\$439,088	\$463,501	\$488,548	\$514,242	\$540,597	\$567,627
<u>\$2,609,456</u>	<u>\$2,739,929</u>	<u>\$2,870,402</u>	<u>\$3,000,875</u>	<u>\$3,131,348</u>	<u>\$3,261,821</u>	<u>\$3,392,293</u>	<u>\$3,522,766</u>	<u>\$3,653,239</u>	<u>\$3,783,712</u>	<u>\$3,914,185</u>
<b>\$7,986,090</b>	<b>\$8,457,209</b>	<b>\$8,936,295</b>	<b>\$9,423,521</b>	<b>\$9,919,062</b>	<b>\$10,423,095</b>	<b>\$10,935,803</b>	<b>\$11,457,371</b>	<b>\$11,987,988</b>	<b>\$12,527,846</b>	<b>\$13,077,143</b>
<b>\$17,320,109</b>	<b>\$18,637,619</b>	<b>\$20,002,097</b>	<b>\$21,414,778</b>	<b>\$22,876,930</b>	<b>\$24,389,849</b>	<b>\$25,954,865</b>	<b>\$27,573,338</b>	<b>\$29,246,664</b>	<b>\$30,976,270</b>	<b>\$32,763,619</b>

<u>2047</u>	<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>
\$43,154,488	\$45,391,474	\$47,695,017	\$50,066,813	\$52,508,602	\$55,022,162	\$57,609,316	\$60,271,930	\$63,011,913	\$65,831,219	\$68,731,851
\$477,679	\$500,485	\$523,867	\$547,838	\$572,410	\$597,596	\$623,408	\$649,861	\$676,967	\$704,740	\$733,194
\$1,165,725	\$1,221,379	\$1,278,440	\$1,336,938	\$1,396,904	\$1,458,368	\$1,521,361	\$1,585,916	\$1,652,066	\$1,719,843	\$1,789,281
\$31,084	\$32,568	\$34,089	\$35,649	\$37,248	\$38,887	\$40,567	\$42,288	\$44,052	\$45,859	\$47,711
\$1,663,741	\$1,743,172	\$1,824,610	\$1,908,100	\$1,993,684	\$2,081,406	\$2,171,311	\$2,263,445	\$2,357,855	\$2,454,587	\$2,553,691
\$246,785	\$258,567	\$270,647	\$283,031	\$295,726	\$308,738	\$322,074	\$335,740	\$349,744	\$364,093	\$378,793
\$1,251,958	\$1,311,728	\$1,373,011	\$1,435,836	\$1,500,238	\$1,566,248	\$1,633,902	\$1,703,232	\$1,774,275	\$1,847,066	\$1,921,641
\$544	\$570	\$596	\$624	\$652	\$680	\$710	\$740	\$771	\$802	\$835
\$178,900	\$184,671	\$190,442	\$196,213	\$201,983	\$207,754	\$213,525	\$219,296	\$225,067	\$230,838	\$236,609
<u>\$75,384</u>	<u>\$77,816</u>	<u>\$80,247</u>	<u>\$82,679</u>	<u>\$85,111</u>	<u>\$87,542</u>	<u>\$89,974</u>	<u>\$92,406</u>	<u>\$94,838</u>	<u>\$97,269</u>	<u>\$99,701</u>
<b>\$48,246,287</b>	<b>\$50,722,428</b>	<b>\$53,270,966</b>	<b>\$55,893,721</b>	<b>\$58,592,557</b>	<b>\$61,369,382</b>	<b>\$64,226,149</b>	<b>\$67,164,855</b>	<b>\$70,187,547</b>	<b>\$73,296,317</b>	<b>\$76,493,307</b>
\$2,443,117	\$2,559,756	\$2,679,345	\$2,801,945	\$2,927,620	\$3,056,436	\$3,188,457	\$3,323,751	\$3,462,386	\$3,604,433	\$3,749,962
\$1,759,151	\$1,843,137	\$1,929,246	\$2,017,523	\$2,108,015	\$2,200,768	\$2,295,829	\$2,393,246	\$2,493,070	\$2,595,350	\$2,700,137
\$1,254,555	\$1,314,449	\$1,375,859	\$1,438,815	\$1,503,350	\$1,569,497	\$1,637,291	\$1,706,765	\$1,777,955	\$1,850,897	\$1,925,627
\$49,015	\$51,355	\$53,755	\$56,214	\$58,736	\$61,320	\$63,969	\$66,683	\$69,464	\$72,314	\$75,234
\$233,670	\$244,826	\$256,264	\$267,990	\$280,010	\$292,331	\$304,958	\$317,898	\$331,158	\$344,744	\$358,663
\$529,285	\$554,554	\$580,462	\$607,023	\$634,249	\$662,156	\$690,758	\$720,068	\$750,103	\$780,876	\$812,404
\$214,982	\$225,246	\$235,769	\$246,557	\$257,616	\$268,951	\$280,569	\$292,474	\$304,673	\$317,172	\$329,978
\$1,100,444	\$1,152,982	\$1,206,847	\$1,262,070	\$1,318,677	\$1,376,699	\$1,436,165	\$1,497,105	\$1,559,550	\$1,623,531	\$1,689,081
\$145,484	\$152,430	\$159,551	\$166,852	\$174,336	\$182,006	\$189,868	\$197,925	\$206,180	\$214,639	\$223,305
\$1,266,371	\$1,307,221	\$1,348,072	\$1,388,923	\$1,429,773	\$1,470,624	\$1,511,475	\$1,552,325	\$1,593,176	\$1,634,027	\$1,674,877
\$595,346	\$623,769	\$652,911	\$682,786	\$713,411	\$744,801	\$776,973	\$809,941	\$843,725	\$878,339	\$913,802
<u>\$4,044,658</u>	<u>\$4,175,130</u>	<u>\$4,305,603</u>	<u>\$4,436,076</u>	<u>\$4,566,549</u>	<u>\$4,697,022</u>	<u>\$4,827,494</u>	<u>\$4,957,967</u>	<u>\$5,088,440</u>	<u>\$5,218,913</u>	<u>\$5,349,386</u>
<b>\$13,636,078</b>	<b>\$14,204,856</b>	<b>\$14,783,684</b>	<b>\$15,372,774</b>	<b>\$15,972,344</b>	<b>\$16,582,612</b>	<b>\$17,203,804</b>	<b>\$17,836,149</b>	<b>\$18,479,880</b>	<b>\$19,135,235</b>	<b>\$19,802,456</b>
<b>\$34,610,208</b>	<b>\$36,517,573</b>	<b>\$38,487,282</b>	<b>\$40,520,947</b>	<b>\$42,620,213</b>	<b>\$44,786,770</b>	<b>\$47,022,344</b>	<b>\$49,328,706</b>	<b>\$51,707,667</b>	<b>\$54,161,082</b>	<b>\$56,690,851</b>

<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>
\$71,715,858	\$74,785,336	\$77,942,433	\$81,189,347	\$84,528,327	\$87,961,677	\$91,491,753	\$95,120,969	\$98,851,795	\$102,686,758
\$762,343	\$792,202	\$822,784	\$854,106	\$886,183	\$919,029	\$952,662	\$987,096	\$1,022,350	\$1,037,685
\$1,860,416	\$1,933,282	\$2,007,916	\$2,084,354	\$2,162,633	\$2,242,791	\$2,324,868	\$2,408,902	\$2,494,935	\$2,532,359
\$49,607	\$51,550	\$53,540	\$55,579	\$57,666	\$59,803	\$61,992	\$64,232	\$66,526	\$67,524
\$2,655,216	\$2,759,212	\$2,865,731	\$2,974,824	\$3,086,545	\$3,200,948	\$3,318,089	\$3,438,025	\$3,560,811	\$3,614,223
\$393,852	\$409,278	\$425,078	\$441,260	\$457,832	\$474,801	\$492,177	\$509,967	\$528,180	\$536,103
\$1,998,038	\$2,076,294	\$2,156,449	\$2,238,541	\$2,322,611	\$2,408,699	\$2,496,847	\$2,587,097	\$2,679,494	\$2,719,686
\$868	\$902	\$937	\$972	\$1,009	\$1,046	\$1,084	\$1,124	\$1,164	\$1,181
\$242,380	\$248,151	\$253,922	\$259,693	\$265,464	\$271,235	\$277,006	\$282,777	\$288,548	\$288,548
<u>\$102,133</u>	<u>\$104,565</u>	<u>\$106,996</u>	<u>\$109,428</u>	<u>\$111,860</u>	<u>\$114,292</u>	<u>\$116,723</u>	<u>\$119,155</u>	<u>\$121,587</u>	<u>\$121,587</u>
<b>\$79,780,711</b>	<b>\$83,160,772</b>	<b>\$86,635,786</b>	<b>\$90,208,103</b>	<b>\$93,880,128</b>	<b>\$97,654,322</b>	<b>\$101,533,202</b>	<b>\$105,519,345</b>	<b>\$109,615,389</b>	<b>\$113,605,654</b>
\$3,899,046	\$4,051,758	\$4,208,175	\$4,368,372	\$4,532,429	\$4,700,425	\$4,872,440	\$5,048,559	\$5,228,864	\$5,307,297
\$2,807,484	\$2,917,444	\$3,030,070	\$3,145,420	\$3,263,548	\$3,384,512	\$3,508,371	\$3,635,184	\$3,765,012	\$3,821,487
\$2,002,182	\$2,080,601	\$2,160,922	\$2,243,184	\$2,327,428	\$2,413,695	\$2,502,026	\$2,592,464	\$2,685,052	\$2,725,328
\$78,225	\$81,289	\$84,427	\$87,641	\$90,932	\$94,303	\$97,754	\$101,287	\$104,905	\$106,478
\$372,922	\$387,528	\$402,488	\$417,810	\$433,501	\$449,569	\$466,021	\$482,866	\$500,111	\$507,613
\$844,702	\$877,786	\$911,673	\$946,379	\$981,920	\$1,018,316	\$1,055,582	\$1,093,736	\$1,132,798	\$1,149,790
\$343,097	\$356,535	\$370,299	\$384,395	\$398,832	\$413,614	\$428,751	\$444,248	\$460,114	\$467,016
\$1,756,233	\$1,825,019	\$1,895,473	\$1,967,630	\$2,041,525	\$2,117,195	\$2,194,675	\$2,274,004	\$2,355,218	\$2,390,546
\$232,183	\$241,277	\$250,591	\$260,130	\$269,900	\$279,904	\$290,147	\$300,635	\$311,372	\$316,042
\$1,715,728	\$1,756,579	\$1,797,429	\$1,838,280	\$1,879,131	\$1,919,981	\$1,960,832	\$2,001,683	\$2,042,533	\$2,042,533
\$950,131	\$987,344	\$1,025,461	\$1,064,498	\$1,104,476	\$1,145,413	\$1,187,331	\$1,230,248	\$1,274,185	\$1,293,298
<u>\$5,479,859</u>	<u>\$5,610,331</u>	<u>\$5,740,804</u>	<u>\$5,871,277</u>	<u>\$6,001,750</u>	<u>\$6,132,223</u>	<u>\$6,262,696</u>	<u>\$6,393,168</u>	<u>\$6,523,641</u>	<u>\$6,523,641</u>
<b>\$20,481,791</b>	<b>\$21,173,490</b>	<b>\$21,877,812</b>	<b>\$22,595,017</b>	<b>\$23,325,373</b>	<b>\$24,069,149</b>	<b>\$24,826,625</b>	<b>\$25,598,081</b>	<b>\$26,383,806</b>	<b>\$26,651,070</b>
<b>\$59,298,921</b>	<b>\$61,987,282</b>	<b>\$64,757,974</b>	<b>\$67,613,086</b>	<b>\$70,554,756</b>	<b>\$73,585,172</b>	<b>\$76,706,577</b>	<b>\$79,921,264</b>	<b>\$83,231,583</b>	<b>\$86,954,584</b>















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<u>2065</u>	<u>2066</u>	<u>Total</u>
\$3,078,943	\$3,078,943	\$153,947,150
\$55,480	\$55,480	\$2,774,000
\$52,920	\$52,920	<u>\$2,646,000</u>
\$3,187,343	\$3,187,343	\$159,369,167

**Table 6**  
**Envision Alachua**  
**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)		
<u>Millage</u>			
Alachua County	8.7990 Mills		
MSTU General & Law	2.6569 Mills		
Fire & EMS	1.3979 Mills		
Library	1.4588 Mills		
Debt Millage	0.2500 Mills		
		Equivalent	Full-Time
		<u>Factor</u>	<u>Equivalent</u>
Population-Working Residents	104,066	0.7619	79,288
Population-Non-Working Residents	143,936	1.0000	143,936
Population- Seasonal	<u>8,700</u>	<u>0.34615</u>	3,012
Population (peak season)	256,702		226,235
Population (total)	248,002		
(FI Population Studies, 2013)			
Employment (total)	118,257	0.2381	28,157
(State of Florida ES-202, 2013 Q3)			
County Population (unincorporated)	99,282		
(FI Population Studies, 2013)			
Persons per Household - Single Family *	2.32		
Persons per Household - Multifamily	1.74		
* (FI Population Studies, 2013)			
Total Households	100,805	(FI Population Studies, 2013)	
<u>Employment Assumptions</u>		<u>Project</u>	
R&D/Office/Institutional (sq.ft.)		325	sq. ft. per employee
Retail/Service (sq.ft.)		600	sq. ft. per employee
Industrial/Manufacturing (sq ft)		1,250	sq. ft. per employee
Annual growth Residential Property Value	1.5%		
Annual growth Non-Residential Property Value	2.0%		
		<u>Average</u>	
		<u>Value</u>	
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 7**  
**Envision Alachua**  
**Fiscal Impact Detail - School District**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Elementary School Students	31	62	92	123	154	185	211
Middle School Students	15	31	46	50	77	93	108
High School Students	<u>27</u>	<u>55</u>	<u>82</u>	<u>110</u>	<u>137</u>	<u>165</u>	<u>192</u>
Total Students (FTE)	74	147	221	295	369	442	516
<u>Operating Ad Valorem Revenue</u>	\$40,854	\$408,536	\$831,559	\$1,269,463	\$1,722,650	\$2,191,533	\$2,676,534
<u>Capital Revenues</u>							
Ad Valorem - Capital Improvement	\$8,879	\$88,786	\$180,721	\$275,890	\$374,381	\$476,282	\$581,687
State Sources - Capital Projects	<u>\$433</u>	<u>\$865</u>	<u>\$1,298</u>	<u>\$1,730</u>	<u>\$2,163</u>	<u>\$2,595</u>	<u>\$3,028</u>
Total Annual Capital Revenues	\$9,311	\$89,651	\$182,019	\$277,620	\$376,543	\$478,877	\$584,714
Impact Fee Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$9,311	\$89,651	\$182,019	\$277,620	\$376,543	\$478,877	\$584,714
<u>Capital Expenditures</u>							
Capital Expenditures (cost of student stations)							
Elementary School Student Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$611,758
Middle School Student Stations	\$0	\$0	\$0	\$80,103	\$645,306	\$370,775	\$378,191
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>
Cost of Student Stations Required	\$0	\$0	\$0	\$80,103	\$645,306	\$370,775	\$989,948
Net Capital Revenue (Expenditure)	\$9,311	\$89,651	\$182,019	\$197,518	-\$268,762	\$108,102	-\$405,234
<b>Net Present Value of Fiscal Impact</b>	<b><u>5 Years</u></b> \$187,337	<b><u>10 Years</u></b> -\$414,719	<b><u>20 Years</u></b> -\$1,215,065	<b><u>30 Years</u></b> -\$851,496	<b><u>50 Years</u></b> \$64,174,701		

<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
246	277	308	338	369	400	431	461	492
124	139	155	170	186	201	217	232	248
<u>220</u>	<u>247</u>	<u>275</u>	<u>302</u>	<u>330</u>	<u>357</u>	<u>375</u>	<u>412</u>	<u>440</u>
590	663	737	811	885	958	1,032	1,106	1,180
\$3,178,087	\$3,696,634	\$4,232,629	\$4,786,539	\$5,358,840	\$5,950,020	\$6,560,579	\$7,191,030	\$7,841,897
\$690,688	\$803,383	\$919,870	\$1,040,251	\$1,164,628	\$1,293,108	\$1,425,800	\$1,562,814	\$1,704,266
<u>\$3,460</u>	<u>\$3,893</u>	<u>\$4,325</u>	<u>\$4,758</u>	<u>\$5,190</u>	<u>\$5,623</u>	<u>\$6,055</u>	<u>\$6,488</u>	<u>\$6,921</u>
\$694,149	\$807,276	\$924,196	\$1,045,008	\$1,169,818	\$1,298,731	\$1,431,855	\$1,569,302	\$1,711,187
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$694,149	\$807,276	\$924,196	\$1,045,008	\$1,169,818	\$1,298,731	\$1,431,855	\$1,569,302	\$1,711,187
\$810,503	\$731,593	\$746,224	\$761,149	\$776,372	\$791,899	\$807,737	\$823,892	\$840,370
\$385,755	\$393,470	\$401,339	\$409,366	\$417,553	\$425,904	\$434,422	\$443,111	\$451,973
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$635,903</u>	<u>\$1,390,934</u>	<u>\$1,040,173</u>
\$1,196,257	\$1,125,062	\$1,147,564	\$1,170,515	\$1,193,925	\$1,217,804	\$1,878,063	\$2,657,937	\$2,332,516
-\$502,109	-\$317,786	-\$223,368	-\$125,507	-\$24,107	\$80,927	-\$446,208	-\$1,088,634	-\$621,329

<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>
523	554	585	615	646	677	708	738
263	279	294	310	325	341	356	372
<u>467</u>	<u>495</u>	<u>522</u>	<u>550</u>	<u>577</u>	<u>604</u>	<u>632</u>	<u>659</u>
1,253	1,327	1,401	1,474	1,548	1,622	1,696	1,769
\$8,513,718	\$9,207,043	\$9,922,436	\$10,660,474	\$11,421,749	\$12,206,866	\$13,016,446	\$13,851,123
\$1,850,272	\$2,000,951	\$2,156,426	\$2,316,823	\$2,482,269	\$2,652,898	\$2,828,842	\$3,010,241
<u>\$7,353</u>	<u>\$7,786</u>	<u>\$8,218</u>	<u>\$8,651</u>	<u>\$9,083</u>	<u>\$9,516</u>	<u>\$9,948</u>	<u>\$10,381</u>
\$1,857,625	\$2,008,737	\$2,164,644	\$2,325,474	\$2,491,353	\$2,662,413	\$2,838,790	\$3,020,622
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,857,625	\$2,008,737	\$2,164,644	\$2,325,474	\$2,491,353	\$2,662,413	\$2,838,790	\$3,020,622
\$857,177	\$874,321	\$891,807	\$909,643	\$927,836	\$946,393	\$965,321	\$984,627
\$461,013	\$470,233	\$479,637	\$489,230	\$499,015	\$508,995	\$519,175	\$529,558
<u>\$1,060,976</u>	<u>\$1,082,196</u>	<u>\$1,103,840</u>	<u>\$1,125,917</u>	<u>\$1,148,435</u>	<u>\$1,171,404</u>	<u>\$1,194,832</u>	<u>\$1,218,728</u>
\$2,379,166	\$2,426,750	\$2,475,285	\$2,524,790	\$2,575,286	\$2,626,792	\$2,679,328	\$2,732,914
-\$521,541	-\$418,013	-\$310,640	-\$199,317	-\$83,933	\$35,622	\$159,463	\$287,708

<u>2041</u>	<u>2042</u>	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>	<u>2047</u>	<u>2048</u>
769	800	831	861	892	923	954	984
387	402	418	433	449	464	480	495
<u>687</u>	<u>714</u>	<u>742</u>	<u>769</u>	<u>797</u>	<u>824</u>	<u>852</u>	<u>879</u>
1,843	1,917	1,990	2,064	2,138	2,212	2,285	2,359
\$14,711,548	\$15,598,386	\$16,512,320	\$17,454,049	\$18,424,286	\$19,423,765	\$20,453,235	\$21,513,463
\$3,197,236	\$3,389,971	\$3,588,595	\$3,793,259	\$4,004,119	\$4,221,334	\$4,445,067	\$4,675,485
<u>\$10,813</u>	<u>\$11,246</u>	<u>\$11,678</u>	<u>\$12,111</u>	<u>\$12,543</u>	<u>\$12,976</u>	<u>\$13,409</u>	<u>\$13,841</u>
\$3,208,049	\$3,401,217	\$3,600,273	\$3,805,370	\$4,016,662	\$4,234,310	\$4,458,475	\$4,689,326
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,208,049	\$3,401,217	\$3,600,273	\$3,805,370	\$4,016,662	\$4,234,310	\$4,458,475	\$4,689,326
\$1,004,320	\$1,024,406	\$1,044,894	\$1,065,792	\$1,087,108	\$1,131,027	\$1,153,648	\$1,176,721
\$540,150	\$550,953	\$561,972	\$573,211	\$584,675	\$608,296	\$620,462	\$632,871
<u>\$1,243,103</u>	<u>\$1,267,965</u>	<u>\$1,293,324</u>	<u>\$1,319,191</u>	<u>\$1,345,575</u>	<u>\$1,399,936</u>	<u>\$1,427,935</u>	<u>\$1,456,493</u>
\$2,787,573	\$2,843,324	\$2,900,190	\$2,958,194	\$3,017,358	\$3,139,259	\$3,202,045	\$3,266,085
\$420,477	\$557,893	\$700,083	\$847,176	\$999,304	\$1,095,051	\$1,256,431	\$1,423,240

<u>2049</u>	<u>2050</u>	<u>2051</u>	<u>2052</u>	<u>2053</u>	<u>2054</u>	<u>2055</u>	<u>2056</u>
1,015	1,046	1,077	1,108	1,138	1,169	1,200	1,231
511	526	542	557	573	588	604	619
<u>907</u>	<u>934</u>	<u>962</u>	<u>989</u>	<u>1,017</u>	<u>1,044</u>	<u>1,072</u>	<u>1,099</u>
2,433	2,506	2,580	2,654	2,728	2,801	2,875	2,949
\$22,605,236	\$23,729,358	\$24,886,653	\$26,077,964	\$27,304,156	\$28,566,112	\$29,864,737	\$31,200,958
\$4,912,758	\$5,157,061	\$5,408,574	\$5,667,480	\$5,933,966	\$6,208,225	\$6,490,453	\$6,780,852
<u>\$14,274</u>	<u>\$14,706</u>	<u>\$15,139</u>	<u>\$15,571</u>	<u>\$16,004</u>	<u>\$16,436</u>	<u>\$16,869</u>	<u>\$17,301</u>
\$4,927,031	\$5,171,767	\$5,423,713	\$5,683,051	\$5,949,970	\$6,224,661	\$6,507,322	\$6,798,153
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,927,031	\$5,171,767	\$5,423,713	\$5,683,051	\$5,949,970	\$6,224,661	\$6,507,322	\$6,798,153
\$1,200,255	\$1,224,260	\$1,248,746	\$1,273,720	\$1,299,195	\$1,325,179	\$1,351,682	\$1,378,716
\$645,529	\$658,439	\$671,608	\$685,040	\$698,741	\$712,716	\$726,970	\$741,510
<u>\$1,485,623</u>	<u>\$1,515,336</u>	<u>\$1,545,642</u>	<u>\$1,576,555</u>	<u>\$1,608,086</u>	<u>\$1,640,248</u>	<u>\$1,673,053</u>	<u>\$1,706,514</u>
\$3,331,407	\$3,398,035	\$3,465,996	\$3,535,316	\$3,606,022	\$3,678,143	\$3,751,706	\$3,826,740
\$1,595,624	\$1,773,732	\$1,957,717	\$2,147,735	\$2,343,948	\$2,546,518	\$2,755,616	\$2,971,413



<u>2057</u>	<u>2058</u>	<u>2059</u>	<u>2060</u>	<u>2061</u>	<u>2062</u>	<u>2063</u>	<u>2064</u>
1,261	1,292	1,323	1,354	1,384	1,415	1,446	1,477
635	650	666	681	697	712	728	743
<u>1,127</u>	<u>1,154</u>	<u>1,181</u>	<u>1,209</u>	<u>1,236</u>	<u>1,264</u>	<u>1,291</u>	<u>1,319</u>
3,023	3,096	3,170	3,244	3,317	3,391	3,465	3,539
\$32,575,724	\$33,990,005	\$35,444,796	\$36,941,114	\$38,480,002	\$40,062,524	\$41,689,773	\$43,362,867
\$7,079,627	\$7,386,990	\$7,703,158	\$8,028,350	\$8,362,794	\$8,706,721	\$9,060,368	\$9,423,979
<u>\$17,734</u>	<u>\$18,166</u>	<u>\$18,599</u>	<u>\$19,031</u>	<u>\$19,464</u>	<u>\$19,897</u>	<u>\$20,329</u>	<u>\$20,762</u>
\$7,097,361	\$7,405,157	\$7,721,757	\$8,047,381	\$8,382,258	\$8,726,617	\$9,080,697	\$9,444,740
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,097,361	\$7,405,157	\$7,721,757	\$8,047,381	\$8,382,258	\$8,726,617	\$9,080,697	\$9,444,740
\$1,406,290	\$1,434,416	\$1,463,104	\$1,492,366	\$1,522,214	\$1,552,658	\$1,583,711	\$1,615,385
\$756,340	\$771,467	\$786,896	\$802,634	\$818,687	\$835,060	\$851,762	\$868,797
<u>\$1,740,644</u>	<u>\$1,775,457</u>	<u>\$1,810,966</u>	<u>\$1,847,186</u>	<u>\$1,884,129</u>	<u>\$1,921,812</u>	<u>\$1,960,248</u>	<u>\$1,999,453</u>
\$3,903,275	\$3,981,340	\$4,060,967	\$4,142,186	\$4,225,030	\$4,309,530	\$4,395,721	\$4,483,635
\$3,194,086	\$3,423,817	\$3,660,790	\$3,905,195	\$4,157,228	\$4,417,087	\$4,684,976	\$4,961,105

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<u>2065</u>	<u>2066</u>	<u>2067</u>
1,507	1,538	1,538
758	774	774
<u>1,346</u>	<u>1,374</u>	<u>1,374</u>
3,612	3,686	3,686
\$45,082,947	\$46,851,186	\$48,668,782
\$9,797,801	\$10,182,089	\$10,577,104
<u>\$21,194</u>	<u>\$21,627</u>	<u>\$21,627</u>
\$9,818,995	\$10,203,716	\$10,598,731
\$0	\$0	\$0
\$0	\$0	\$0
\$9,818,995	\$10,203,716	\$10,598,731
\$1,647,693	\$1,680,647	\$0
\$886,173	\$903,896	\$0
<u>\$2,039,442</u>	<u>\$2,080,231</u>	<u>\$0</u>
\$4,573,308	\$4,664,774	\$0
\$5,245,687	\$5,538,942	\$10,598,731