

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	REVENUES						EXPENDITURES					DIFFERENCE				
2	Master Plat, CDD, Concurrency	Platting + Permit Fees	Tax Revenue	Solid Waste + Stormwater (base)	Electricity	Police Service	Solid Waste Service	Electric Infrastructure	Roads	Parks						
3	2022	\$28,325.00										\$28,325.00	Lots Platted	Lots Built	Cumulative	Population
4	2023		\$2,370.50			\$300,300.00						\$302,670.50	231			
5	2024		\$698,096.62	\$22,176.00	\$204,375.00							\$924,647.62	135	231	231	612.15
6	2025		\$408,697.20	\$142,958.26	\$91,962.00	\$495,697.01	\$231,990.99	\$40,850.04	\$150,002.52		\$24,601.50	\$691,869.41	134	135	366	969.9
7	2026		\$405,864.18	\$227,126.51	\$138,036.00	\$716,497.86	\$367,570.14	\$64,723.44	\$300,005.05	\$15,468.34	\$38,979.00	\$700,778.58	167	134	500	1325
8	2027		\$505,343.34	\$310,213.99	\$187,032.00	\$897,330.00	\$502,145.00	\$88,420.00	\$450,007.57	\$30,936.68	\$53,250.00	\$775,160.07	167	167	667	1767.55
9	2028		\$505,337.84	\$408,385.04	\$244,146.00	\$1,116,254.57	\$669,861.43	\$117,952.28	\$600,010.09	\$46,405.02	\$71,035.50	\$768,859.13	166	167	834	2210.1
10	2029		\$502,620.32	\$510,509.84	\$301,164.00	\$1,406,554.14	\$837,577.86	\$147,484.56	\$750,012.62	\$61,873.36	\$88,821.00	\$835,078.90	220	166	1000	2650
11	2030		\$665,404.40	\$611,974.03	\$363,120.00	\$1,632,210.00	\$1,004,290.00	\$176,840.00	\$900,015.14	\$77,341.71	\$106,500.00	\$1,007,721.58	220	220	1220	3233
12	2031		\$665,404.40	\$744,244.58	\$438,360.00	\$1,922,326.20	\$1,225,233.80	\$215,744.80	\$1,050,017.66	\$92,810.05	\$129,930.00	\$1,056,598.87	220	220	1440	3816
13	2032		\$665,404.40	\$880,679.85	\$513,600.00	\$2,212,442.40	\$1,446,177.60	\$254,649.60	\$1,200,020.19	\$108,278.39	\$153,360.00	\$1,109,640.87	220	220	1660	4399
14	2033		\$665,404.40	\$1,005,851.79	\$588,840.00	\$2,502,558.60	\$1,667,121.40	\$293,554.40	\$1,350,022.71	\$123,746.73	\$176,790.00	\$1,151,419.55	220	220	1880	4982
15	2034		\$663,194.40	\$1,135,286.41	\$664,080.00	\$2,506,674.80	\$1,888,065.20	\$332,459.20	\$1,500,025.23	\$139,215.07	\$200,220.00	\$909,250.91		220	2100	5565
16	2035			\$1,271,719.84	\$718,200.00	\$2,769,291.00	\$2,109,009.00	\$371,364.00	\$1,500,025.23	\$154,683.41	\$223,650.00	\$400,479.20	2100	2100		
17	2036															
18	2037															
19	2038															
20	2039															
21	2040															

22	Per Unit Calculations		Municipal Populations 2019	County Population Projections	Acres	Avg Lin. Mile/acre	Avg Cost / Mile
25	Building Permit	\$1,614.52	9994	2025	560.52	0.02	\$13,798.21
26	Property Tax Rev.	\$487.22	Half Cent Sales Tax County Allocation	2030	560.52	0.018	\$148,673.97
27	Solid Waste Initial	\$96.00	\$11,645,325.00	2035			
28	Stormwater Base	\$42.00		2040			
29	Electric CIAC	\$1,300.00					
30	Solid Waste Built	\$300.00					
31	Park & Transp. Fee	\$1,400.00					
32	Electric in Use	\$1,318.71					
33	Police Service	\$1,004.29					
34	Solid Waste Service	\$176.84					
35	Parks Service	\$106.50					
36	Electric New Serv.	\$125.00					

Year	y County Proj. (BE BR M	Original GCS Pop. Proj.	Revised GCS Pop. Proj.	GCS Pop Proj wo Ayr	Notes
2010	190,865	6,908	6,908		
2020	219,575	8,054	8,054		
2025	237,300	8,704	9,988		Added 962 residents (392 units) from St. Johns Landing + 321 residents from Ayrshire (131 units)*
2030	252,400	9,258	12,152	9,667	Added 1,611 Ayrshire residents (656 units) per 5-year period
2035	264,600	9,706	14,210	10,541	
2040	274,800	10,080	16,195	12,599	
2045	283,900	10,413	16,529	14,584	

