

WSPP Existing Plan

	Cumulative Totals	Estimate by End of 8 years
Revenues		
County Collections - Taxes	\$ 58,130,867	\$ 101,817,718
Interest and Other Earnings	\$ 1,278,253	\$ 1,700,000
Reimbursement/Grants- Land	\$ 1,254,006	\$ 1,254,006
Total Revenues	\$ 60,663,127	\$ 104,771,725
Taken "Off the Top"		
Gainesville Partnership Projects	\$ -	\$ 3,000,000
Municipal Partnership Projects	\$ 1,505,199	\$ 3,000,000
Camp McConnell Acquisition	\$ 1,165,970	\$ 1,165,970
Camp McConnell Renovations	\$ -	\$ -
Total of "Off the Top"	\$ 2,671,169	\$ 7,165,970
90/10 Allocation		
Parks - 10% (includes Rail Trail)	\$ 3,268,865	\$ 9,635,175
Land - 90%	\$ 21,324,810	\$ 87,970,580
Total 90/10 Allocation	\$ 24,593,676	\$ 97,605,755
Total Expenditures	\$ 27,264,845	\$ 104,771,725
Cumulative Remaining Balance	\$ 33,398,282	

WSPP Summary of Proposed Change

	Estimate by End of 8 years	Change from Existing Plan
Revenues		
County Collections - Taxes	\$ 101,817,718	\$ -
Interest and Other Earnings	\$ 1,700,000	\$ -
Reimbursement/Grants- Land	\$ 1,254,006	\$ -
Total Revenues	\$ 104,771,725	\$ -
Taken "Off the Top"		
Gainesville Partnership Projects	\$ 3,000,000	\$ -
Municipal Partnership Projects	\$ 3,000,000	\$ -
Camp McConnell Acquisition	\$ 1,165,970	\$ -
Camp McConnell Renovations	\$ 1,200,000	\$ 1,200,000
Total of "Off the Top"	\$ 8,365,970	\$ 1,200,000
90/10 Allocation		
Parks - 10% (includes Rail Trail)	\$ 9,515,175	\$ (120,000)
Land - 90%	\$ 86,890,580	\$ (1,080,000)
Total 90/10 Allocation	\$ 96,405,755	\$ (1,200,000)
Total Expenditures	\$ 104,771,725	\$ -
Cumulative Remaining Balance		