

**CSC Leon Budget Forecast**

**Prepared June 1**

			Out-year Forecast 4.00%			
<b>Fiscal Year</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>
<b>Valuation</b>	19,598,893,987	21,443,329,839	22,301,063,033	23,193,105,554	24,120,829,776	25,085,662,967
<b>0.375 Ad Valorem at 95%</b>	6,982,106	7,639,186	<b>7,944,754</b>	8,262,544	8,593,046	8,936,767
<b>Projected Annual Increase</b>	-	-	305,567.45	317,790.15	330,501.75	343,721.82
<b>Annual Reserves</b>	349,105	381,959	635,580	661,004	687,444	714,941
<b>Catastrophe Fund</b>			158,895	165,251	171,861	178,735
<b>% of op budget</b>	5%	5%	10%	10%	10%	10%
<b>0.4375 Ad Valorem at 95%</b>	8,145,790	8,912,384	9,268,879	9,639,634	10,025,220	10,426,229
<b>Projected Annual Increase</b>	1,163,684	766,593.65	356,495.36	370,755.17	385,585.38	401,008.80
<b>Annual Reserves/Cat Fund</b>	407,290	445,619	926,888	963,963	1,002,522	1,042,623
<b>0.5 Ad Valorem at 95%</b>	9,309,475	10,185,582	10,593,005	11,016,725	11,457,394	11,915,690
<b>Projected Annual Increase</b>	2,327,369	876,107.03	407,423.27	423,720.20	440,669.01	458,295.77
<b>Annual Reserves/Cat Fund</b>	465,474	509,279	1,059,300	550,836	572,870	595,784
Note: FY24 based on 4% growth; awaiting June 1 preliminary numbers						
Budgeting at 95% collection rate of valuation per statute directive						

**CSC Leon Budget Forecast**

**Prepared June 1**

<b>Fiscal Year</b>	<b>FY 28</b>	<b>FY 29</b>	<b>FY 30</b>	<b>FY 31</b>	<b>FY 32</b>	<b>FY 33</b>
<b>Valuation</b>	26,089,089,486	27,132,653,065	28,217,959,188	29,346,677,555	30,520,544,657	31,741,366,444
<b>0.375 Ad Valorem at 95%</b>	9,294,238	9,666,008	10,052,648	10,454,754	10,872,944	11,307,862
<b>Projected Annual Increase</b>	357,470.70	371,769.53	386,640.31	402,105.92	418,190.16	434,917.76
<b>Annual Reserves</b>	743,539	773,281	804,212	836,380	869,836	904,629
<b>Catastrophe Fund</b>	185,885	193,320	201,053	209,095	217,459	226,157
<b>% of op budget</b>	10%	10%	10%	10%	10%	10%
<b>0.4375 Ad Valorem at 95%</b>	10,843,278	11,277,009	11,728,089	12,197,213	12,685,101	13,192,505
<b>Projected Annual Increase</b>	417,049.15	433,731.11	451,080.36	469,123.57	487,888.51	507,404.05
<b>Annual Reserves/Cat Fund</b>	1,084,328	1,127,701	1,172,809	1,219,721	1,268,510	1,319,251
<b>0.5 Ad Valorem at 95%</b>	12,392,318	12,888,010	13,403,531	13,939,672	14,497,259	15,077,149
<b>Projected Annual Increase</b>	476,627.60	495,692.70	515,520.41	536,141.22	557,586.87	579,890.35
<b>Annual Reserves/Cat Fund</b>	619,616	644,401	670,177	696,984	724,863	753,857
Note: FY24 based on 4% growth; awaiting June 1 preliminary numbers						
Budgeting at 95% collection rate of valuation per statute directive						