

CSC Leon Budget Forecast
Prepared July 1

				Out-year Forecast		
				4.00%		
Fiscal Year	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
Valuation	19,598,893,987	21,443,329,839	23,126,538,804	24,051,600,356	25,013,664,370	26,014,210,945
0.375 Ad Valorem at 95%	6,982,106	7,639,186	8,238,829	8,568,383	8,911,118	9,267,563
Projected Annual Increase	-	-	599,643.19	329,553.18	342,735.31	356,444.72
Annual Reserves (8%)	349,105	381,959	659,106	685,471	712,889	741,405
Catastrophe Fund (2%)			164,777	171,368	178,222	185,351
% of op budget	5%	5%	10%	10%	10%	10%
0.3477 Ad Valorem at 95%			7,639,186	-	-	-
Projected Annual Increase			(0.00)		-	-
Annual Reserves/Cat Fund			763,919	-	-	-
0.4375 Ad Valorem at 95%	8,145,790	8,912,384	9,611,968	9,996,446	10,396,304	10,812,156
Projected Annual Increase	1,163,684	766,593.65	699,583.73	384,478.71	399,857.86	415,852.17
Annual Reserves/Cat Fund	407,290	445,619	961,197	999,645	1,039,630	1,081,216
0.5 Ad Valorem at 95%	9,309,475	10,185,582	10,985,106	11,424,510	11,881,491	12,356,750
Projected Annual Increase	2,327,369	876,107.03	799,524.26	439,404.24	456,980.41	475,259.62
Annual Reserves/Cat Fund	465,474	509,279	1,098,511	571,226	594,075	617,838
Note: FY24 based on June 1 preliminary numbers						
Budgeting at 95% collection rate of valuation per statute directive						

CSC Leon Budget Forecast
Prepared July 1

Fiscal Year	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33
Valuation	27,054,779,383	28,136,970,558	29,262,449,381	30,432,947,356	31,650,265,250	32,916,275,860
0.375 Ad Valorem at 95%	9,638,265	10,023,796	10,424,748	10,841,737	11,275,407	11,726,423
Projected Annual Increase	370,702.51	385,530.61	400,951.83	416,989.90	433,669.50	451,016.28
Annual Reserves (8%)	771,061	801,904	833,980	867,339	902,033	938,114
Catastrophe Fund (2%)	192,765	200,476	208,495	216,835	225,508	234,528
% of op budget	10%	10%	10%	10%	10%	10%
0.3477 Ad Valorem at 95%	-	-	-	-	-	-
Projected Annual Increase	-	-	-	-	-	-
Annual Reserves/Cat Fund	-	-	-	-	-	-
0.4375 Ad Valorem at 95%	11,244,643	11,694,428	12,162,206	12,648,694	13,154,641	13,680,827
Projected Annual Increase	432,486.26	449,785.71	467,777.14	486,488.22	505,947.75	526,185.66
Annual Reserves/Cat Fund	1,124,464	1,169,443	1,216,221	1,264,869	1,315,464	1,368,083
0.5 Ad Valorem at 95%	12,851,020	13,365,061	13,899,663	14,455,650	15,033,876	15,635,231
Projected Annual Increase	494,270.01	514,040.81	534,602.44	555,986.54	578,226.00	601,355.04
Annual Reserves/Cat Fund	642,551	668,253	694,983	722,782	751,694	781,762
Note: FY24 based on June 1 preliminary numbers						
Budgeting at 95% collection rate of valuation per statute directive						