

Marion County Board of County Commissioners
Golden Hills General Services (Fund 1408) - LRF
2024-25 Actual through 2045-46

	Beginning Fund Balance	Assessment Revenue	Other Revenue	Street Lighting Expenditures	Other Expenditures	Ending Fund Balance
<u>Prior Fiscal Year Actual</u>						
2024-25	105,102	12,389	4,968	(18,741)	(973)	102,746
<u>Current Fiscal Year Projected</u>						
2025-26	46,541	12,389	2,200	(19,303)	(973)	40,854
<u>Projected</u>						
2026-27	40,854	20,132	1,931	(22,196)	(973)	39,748
2027-28	39,748	20,132	1,879	(22,862)	(973)	37,924
2028-29	37,924	20,132	1,793	(23,548)	(973)	35,328
2029-30	35,328	20,132	1,670	(24,254)	(973)	31,903
2030-31	31,903	20,132	1,508	(24,982)	(973)	27,588
2031-32	27,588	20,132	1,304	(25,731)	(973)	22,320
2032-33	22,320	20,132	1,055	(26,503)	(973)	16,031
2033-34	16,031	20,132	758	(27,298)	(973)	8,650
2034-35	8,650	20,132	409	(28,117)	(973)	101
2035-36	101	20,132	5	(28,961)	(973)	(9,696)
2036-37	(9,696)	20,132	(458)	(29,830)	(973)	(20,825)
2037-38	(20,825)	20,132	(984)	(30,725)	(973)	(33,375)
2038-39	(33,375)	20,132	(1,578)	(31,647)	(973)	(47,441)
2039-40	(47,441)	20,132	(2,243)	(32,596)	(973)	(63,121)
2040-41	(63,121)	20,132	(2,984)	(33,574)	(973)	(80,520)
2041-42	(80,520)	20,132	(3,806)	(34,581)	(973)	(99,748)
2042-43	(99,748)	20,132	(4,715)	(35,618)	(973)	(120,922)
2043-44	(120,922)	20,132	(5,716)	(36,687)	(973)	(144,166)
2044-45	(144,166)	20,132	(6,815)	(37,788)	(973)	(169,610)
2045-46	(169,610)	20,132	(8,018)	(38,922)	(973)	(197,391)

Current Assessment Rate	\$ 40
Number of Units	317
Total Assessment	\$ 12,680
Actual Collections	\$ 12,389
Collection Percentage	98%

2026-27 Assessment Rate	\$ 65
Number of Units	317
Total Assessment	\$ 20,605
Actual Collections	\$ 20,132
Collection Percentage	98%

Price Level Adjustment 3%