

**FOREST HILLS ESTATES BOOSTER STATION DISTRICT  
CALCULATION OF ANNUAL ASSESSMENT  
FISCAL YEAR 2023-24**

Fiscal Year 2023-24 Budget:	Annual Total	Per Parcel	
<b>Operation &amp; Maintenance</b>			
Salaries & Benefits	10,850.00	271.25	
Repairs & Maintenance	2,000.00	50.00	
Utilities	2,200.00	55.00	
Administration	260.00	6.50	
Depreciation	8,000.00	200.00	
Total	<u>23,310.00</u>	<u>582.75</u>	
<b>Capital Equipment Replacement</b>			
Equipment	<u>-</u>	<u>-</u>	
<b>Total Annual Estimate</b>	23,310.00	582.75	
Adjustment for 2021-22 Actual Results	(2,468.00)	(61.70)	
Adjustment for 2022-23 Estimated Results	1,000.00	25.00	
<b>Total Annual Assessment</b>	<u><u>\$ 21,842.00</u></u>	<u><u>\$ 546.05</u></u>	
<b>Previous Assessments</b>			
2016-17	21,883.20	547.08	40 Lots
2017-18	21,883.20	547.08	40 Lots
2018-19	23,205.20	580.13	40 Lots
2019-20	12,641.20	316.03	40 Lots
2020-21	10,729.20	268.23	40 Lots
2021-22	11,278.00	281.95	40 Lots
2022-23	23,543.20	588.58	40 Lots

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FISCAL YEAR 2023-24**

2021-22 Actual Results	Actual	Estimated	Difference
Salaries & Benefits	10,850.00	10,850.00	-
Repairs & Maintenance	-	2,650.00	(2,650.00)
Utilities	2,592.00	2,400.00	192.00
Administration	250.00	260.00	(10.00)
Depreciation	8,000.00	8,000.00	-
Adjustment for 2021-22 Actual Results	<u>21,692.00</u>	<u>24,160.00</u>	<u>(2,468.00)</u>

2022-23 Estimated Results	Estimated	Budget	Difference
Salaries & Benefits	10,850.00	10,850.00	-
Repairs & Maintenance	2,000.00	2,000.00	-
Utilities	3,200.00	2,200.00	1,000.00
Administration	260.00	260.00	-
Depreciation	8,000.00	8,000.00	-
Adjustment for 2022-23 Estimated Results	<u>24,310.00</u>	<u>23,310.00</u>	<u>1,000.00</u>