

**FOREST HILLS ESTATES BOOSTER STATION DISTRICT
CALCULATION OF ANNUAL ASSESSMENT
FISCAL YEAR 2024-25**

	<u>Annual Total</u>	<u>Per Parcel</u>	
Fiscal Year 2024-25 Budget:			
Operation & Maintenance			
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	23,310.00	582.75	
Capital Equipment Replacement			
Equipment	-	-	
Total Annual Estimate	23,310.00	582.75	
Adjustment for 2022-23 Actual Results	(5,518.00)	(137.95)	
Adjustment for 2023-24 Estimated Results	2,200.00	55.00	
Total Annual Assessment	\$ 19,992.00	\$ 499.80	
Previous Assessments			
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
2023-24	21,842.00	546.05	40 Lots

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2022-23 Actual Results	Actual	Estimated	Difference
Interest Income	(3,483.00)	-	(3,483.00)
Salaries & Benefits	10,850.00	10,850.00	-
Repairs & Maintenance	-	2,000.00	(2,000.00)
Utilities	3,155.00	3,200.00	(45.00)
Administration	270.00	260.00	10.00
Depreciation	8,000.00	8,000.00	-
Adjustment for 2022-23 Actual Results	<u>18,792.00</u>	<u>24,310.00</u>	<u>(5,518.00)</u>

2023-24 Estimated Results	Estimated	Budget	Difference
Salaries & Benefits	10,850.00	10,850.00	-
Repairs & Maintenance	1,000.00	2,000.00	(1,000.00)
Utilities	5,400.00	2,200.00	3,200.00
Administration	260.00	260.00	-
Depreciation	8,000.00	8,000.00	-
Adjustment for 2023-24 Estimated Results	<u>25,510.00</u>	<u>23,310.00</u>	<u>2,200.00</u>