



Advanced Meeting Package

Workshop Meeting

*Thursday
August 3, 2023
9:00 a.m.*

*Location:
Grand Haven Room
Grand Haven Village Center
2001 Waterside Pkwy,
Palm Coast, FL 32137*

*Note: The Advanced Meeting Package is a working document and thus all materials are considered **DRAFTS** prior to presentation and Board acceptance, approval, or adoption.*

Grand Haven Community Development District

250 International Parkway, Suite 208
Lake Mary FL 32746
321-263-0132

Board of Supervisors
Grand Haven Community Development District

Dear Board Members:

The Workshop Meeting of the Board of Supervisors of the Grand Haven Community Development District is scheduled for **Thursday, August 3, 2023, at 9:00 a.m.** at the **Grand Haven Room**, at the **Grand Haven Village Center**, located at **2001 Waterside Parkway, Palm Coast, Florida 32137**.

An advanced copy of the agenda for the meeting is attached along with associated documentation for your review and consideration. Any additional support material will be distributed at the meeting.

Should you have any questions regarding the agenda, please contact me at (321) 263-0132 X-193 or dmcinnes@vestapropertyservices.com. We look forward to seeing you at the meeting.

Sincerely,

David McInnes

David McInnes
District Manager

Cc: Attorney
Engineer
District Records

District: **GRAND HAVEN COMMUNITY DEVELOPMENT DISTRICT**

Date of Meeting: Thursday, August 3, 2023
Time: 9:00 AM
Location: Grand Haven Room, at the Grand Haven Village Center, located at 2001 Waterside Parkway, Palm Coast, Florida 32137
Website: <https://www.grandhavencdd.org/>

Ways to Follow Meeting:

Zoom:

<https://vestapropertyservices.zoom.us/j/7055714830?pwd=dUFTN091cjVHZzluYUN0bIEwUUYYdz09>

Phone (Listen Only): +1 (929) 205-6099

Meeting ID: 7055714830#

Revised Agenda

- I. Call to Order/ Roll Call**
- II. Pledge of Allegiance**
- III. Audience Comments** – *(limited up to 3 minutes per individual for agenda items)*
- IV. Presentations**
 - A. FY 2024 Approved Budget & FY 2023 Capital Projects
 - 1. FY 2024 Proposed Budget w/ FY 2023 Comparisons [Exhibit 1](#)
 - 2. FY 2024 Projects [Exhibit 2](#)
 - 3. FY 2024 Assessment Page [Exhibit 3](#)
- V. Discussion Items**
 - A. Use of Cell Phones Containing Photo Amenity Cards
 - B. Approach to the County Commission Regarding Wild Hog Attenuation Alternatives
- VI. Audience Comments** – *(limited up to 3 minutes per individual for non-agenda items)*
- VII. Next Meeting Quorum Check: August 17, 3:00 PM – Budget Public Hearing**

John Polizzi	<input type="checkbox"/> IN PERSON	<input type="checkbox"/> REMOTE	<input type="checkbox"/> NO
Dr. Merrill Stass-Isern	<input type="checkbox"/> IN PERSON	<input type="checkbox"/> REMOTE	<input type="checkbox"/> NO
Kevin Foley	<input type="checkbox"/> IN PERSON	<input type="checkbox"/> REMOTE	<input type="checkbox"/> NO
Michael Flanagan	<input type="checkbox"/> IN PERSON	<input type="checkbox"/> REMOTE	<input type="checkbox"/> NO
Nancy Crouch	<input type="checkbox"/> IN PERSON	<input type="checkbox"/> REMOTE	<input type="checkbox"/> NO

- VIII. Action Items Review**
- IX. Adjournment**

EXHIBIT 1

	FY 2023 ADOPTED	Approved increases to FY 2023	10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
REVENUES						
Assessments Levied (net of allowable discounts):						
Assessment Levy - General Fund	\$3,738,054		\$ 3,761,135	\$ 3,761,135	\$ 4,019,578	7.53%
Assessment Levy - Infrastructure Reinvestment	\$ -		\$ -	\$ -		
Assessment Levy - Escalante Fund (Statement 2)			\$ -	\$ -		
On Roll Excess Fees						
Additional Revenues:						
Fund Balance Forward			\$ -	\$ -	\$ 108,535	
Reuse water	\$ 23,000		\$ 16,715	\$ 22,287	\$ 23,000	0.00%
Gate & amenity guest	\$ 9,000		\$ 9,069	\$ 12,092	\$ 9,000	0.00%
Tennis	\$ 3,000		\$ 917	\$ 1,223	\$ 500	-83.33%
Room rentals	\$ 2,000		\$ 1,539	\$ 2,052	\$ 2,000	0.00%
Interest and miscellaneous	\$ 20,000		\$ 27,133	\$ 36,177	\$ 20,000	0.00%
Amenity activity share	\$ -		\$ -	\$ -	\$ -	
Insurance proceeds	\$ -		\$ -	\$ -	\$ -	
Grant	\$ -		\$ -	\$ -	\$ -	
Settlements	\$ -		\$ -	\$ -	\$ -	
State reimbursement - Hurricane	\$ -		\$ -	\$ -	\$ -	
TOTAL REVENUES	\$3,795,054	\$ 3,795,054	\$ 3,816,508	\$ 3,816,508	\$ 4,182,613	10.21%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
EXPENDITURES						
ADMINISTRATIVE						
Supervisors - regular meetings	\$ 12,000		\$ 7,400	\$ 10,400	\$ 12,000	0.00%

Supervisor - workshops	\$ 9,000	\$ 6,200	\$ 8,800	\$ 9,000	0.00%
District Management Services					
District management	\$ 40,299	\$ 32,587	\$ 42,687	\$ 41,508	3.00%
Administrative	\$ 10,712	\$ 8,034	\$ 10,714	\$ 11,033	3.00%
Accounting	\$ 22,119	\$ 16,589	\$ 22,124	\$ 22,783	3.00%
Assessment roll preparation	\$ 9,734	\$ 7,301	\$ 9,737	\$ 10,026	3.00%
Disclosure report	\$ -	\$ -	\$ -	\$ -	
Arbitrage rebate calculation	\$ -	\$ -	\$ -	\$ -	
Office supplies	\$ 1,050	\$ -	\$ -	\$ 1,103	5.00%
Postage	\$ 3,150	\$ 3,235	\$ 3,235	\$ 3,308	5.00%
Trustee	\$ -	\$ -	\$ -	\$ -	
Audit	\$ 4,850	\$ 6,800	\$ 6,800	\$ 4,950	2.06%
Legal - general counsel	\$ 103,000	\$ 102,435	\$ 132,435	\$ 106,605	3.50%
Engineering	\$ 31,500	\$ 34,650	\$ 40,000	\$ 40,000	26.98%
Engineering: Stormwater Analysis Report (added per Workshop directive on 3/3/2022)	\$ 5,000	\$ -	\$ -	\$ -	-100.00%
Legal advertising	\$ 5,460	\$ 1,539	\$ 2,139	\$ 5,733	5.00%
Bank fees	\$ 1,575	\$ 998	\$ 1,300	\$ 1,654	5.00%
Dues & licenses	\$ 184	\$ 175	\$ 175	\$ 193	5.00%
Property taxes	\$ 2,520	\$ 2,563	\$ 2,563	\$ 2,646	5.00%
Tax collector	\$ -	\$ -	\$ -	\$ -	
Contingencies & Administrative-Other	\$ -	\$ 3,329	\$ 3,329	\$ -	
TOTAL ADMINISTRATIVE	\$ 262,152	\$ 233,835	\$ 296,438	\$ 272,540	3.96%

	FY 2023 ADOPTED	10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
INFORMATION AND TECHNOLOGY					
IT support	\$ 28,004	\$ 26,045	\$ 34,727	\$ 30,244	8.00%
Village Center and Creeside telephone & fax	\$ 6,873	\$ 3,846	\$ 5,128	\$ 7,423	8.00%
Cable/internet-village center/creekside	\$ 10,271	\$ 11,931	\$ 15,908	\$ 13,500	31.44%
Wi-Fi for gates	\$ 5,139	\$ -	\$ -	\$ 5,396	5.00%
Landlines/hot spots for gates and cameras	\$ 27,720	\$ 21,559	\$ 28,745	\$ 29,106	5.00%

Cell phones	\$ 7,646		\$ 3,955	\$ 5,273	\$ 8,028	5.00%
Website hosting & development	\$ 1,591		\$ 1,250	\$ 1,670	\$ 1,670	5.00%
ADA website compliance	\$ 221		\$ 220	\$ 220	\$ 232	5.00%
Communications: e-blast	\$ 525		\$ 135	\$ 200	\$ 551	5.00%
TOTAL INFORMATION AND TECHNOLOGY	\$ 87,989	\$ -	\$ 68,941	\$ 91,871	\$ 96,150	9.28%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
INSURANCE						
Insurance: general liability & public officials	\$ 12,532		\$ 110,628	\$ 110,628	\$ 131,034	27.80%
Insurance: property	\$ 82,550		\$ -	\$ -	\$ -	
Insurance: auto general liability	\$ 3,311		\$ -	\$ -	\$ -	
Flood insurance	\$ 4,140		\$ -	\$ -	\$ -	
TOTAL INSURANCE	\$ 102,532		\$ 110,628	\$ 110,628	\$ 131,034	27.80%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
UTILITIES						
Electric						
Electric services - #12316, 85596, 65378	\$ 5,980		\$ 6,234	\$ 8,312	\$ 6,399	7.00%
Electric- Village Center - #18308	\$ 36,225		\$ 26,293	\$ 35,057	\$ 38,761	7.00%
Electric - Creekside - #87064, 70333	\$ 24,725		\$ 19,591	\$ 26,121	\$ 26,456	7.00%
Street lights	\$ 23,000		\$ 20,383	\$ 27,177	\$ 24,610	7.00%
Propane - spas/café	\$ 42,630		\$ 22,873	\$ 30,497	\$ 44,762	5.00%
Garbage - amenity facilities	\$ 15,960		\$ 10,064	\$ 13,419	\$ 16,758	5.00%
Water/sewer				\$ -		
Water services	\$ 120,750		\$ 104,908	\$ 139,877	\$ 135,000	11.80%
Water - Village Center - #324043-44997	\$ 14,175		\$ 15,966	\$ 21,288	\$ 14,884	5.00%
Water - Creekside - #324043-45080	\$ 7,665		\$ 6,445	\$ 8,593	\$ 8,048	5.00%
Pump house shared facility	\$ 16,275		\$ 2,401	\$ 3,201	\$ 17,089	5.00%
TOTAL UTILITIES	\$ 307,385		\$ 235,158	\$ 313,544	\$ 332,765	8.26%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
FIELD OPERATIONS						
Stormwater system						
Aquatic contract	\$ 54,010		\$ 40,569	\$ 54,092	\$ 60,000	11.09%
Aquatic contract: lake watch	\$ 4,280		\$ 3,471	\$ 4,628	\$ 5,000	16.83%
Aquatic contract: aeration maintenance	\$ 4,200		\$ 1,289	\$ 1,719	\$ 4,410	5.00%
Lake bank spraying	\$ 6,434		\$ -	\$ -	\$ 6,756	5.00%
Stormwater system repairs & maintenance	\$ 15,750		\$ -	\$ -	\$ 16,538	5.00%
Property maintenance						
Horticultural consultant	\$ 10,080		\$ 7,200	\$ 9,600	\$ 10,584	5.00%
Landscape enhancement	\$ -		\$ -	\$ -	\$ -	
Landscape repairs & replacement	\$ 21,000		\$ 22,848	\$ 30,464	\$ 22,050	5.00%
Landscape maintenance contract services	\$ 615,105	\$ 638,538	\$ 478,903	\$ 638,537	\$ 696,000	9.00%
Landscape maintenance: croquet	\$ 53,340	\$ 60,000	\$ 39,128	\$ 54,128	\$ 61,196	1.99%
Tree maintenance (Oak tree pruning)	\$ 36,750		\$ 38,400	\$ 51,200	\$ 39,690	8.00%
Optional flower rotation	\$ 21,000		\$ -	\$ 21,000	\$ 25,000	19.05%
Irrigation repairs & replacement	\$ 40,000		\$ 26,905	\$ 35,873	\$ 42,000	5.00%
Roads & bridges repairs	\$ 15,750		\$ 7,742	\$ 10,323	\$ 16,538	5.00%
Sidewalk repairs & replacement	\$ -		\$ 1,063	\$ 1,417	\$ -	
Street light maintenance (including but not limited to Photocell, globe, and bulb replacement)	\$ 15,750		\$ 4,616	\$ 6,155	\$ 5,000	-68.25%
Vehicle repairs & maintenance	\$ 5,250		\$ 11,541	\$ 15,388	\$ 10,000	90.48%
Office supplies: field operations	\$ 14,700		\$ 9,504	\$ 12,672	\$ 15,435	5.00%
Holiday lights	\$ 9,450		\$ 4,229	\$ 5,639	\$ 9,923	5.00%
CERT operations	\$ 500		\$ -	\$ 400	\$ 500	0.00%
Community maintenance	\$ 120,000		\$ 60,278	\$ 80,371	\$ 145,000	20.83%
Storm clean-up/Hurricane Clean up	\$ 27,300		\$ 158,810	\$ 158,810	\$ 28,665	5.00%
Miscellaneous contingency	\$ -		\$ 20,335	\$ 24,000	\$ -	
TOTAL FIELD OPERATIONS	\$1,090,649		\$ 936,831	\$ 1,216,415	\$ 1,220,284	11.89%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
STAFF SUPPORT						
Payroll	\$ 606,564		\$ 452,940	\$ 607,940	\$ 700,000	15.40%
Merit pay/bonus	\$ 25,000		\$ 22,911	\$ 27,500	\$ 45,000	80.00%
Payroll taxes	\$ 81,635		\$ 37,832	\$ 49,832	\$ 50,000	-38.75%
Health insurance	\$ 116,600		\$ 67,678	\$ 90,237	\$ 128,260	10.00%
Insurance: workers' compensation	\$ 30,000		\$ 12,214	\$ 12,214	\$ 30,000	0.00%
Payroll services	\$ 6,250		\$ 3,261	\$ 4,261	\$ 6,250	0.00%
Mileage reimbursement	\$ 16,000		\$ 6,786	\$ 9,048	\$ 10,000	-37.50%
Vehicle Allowance	\$ -		\$ -	\$ -	\$ -	
Additional Staffing	\$ -		\$ -	\$ -	\$ -	
TOTAL STAFF SUPPORT	\$ 882,049		\$ 603,622	\$ 801,032	\$ 969,510	9.92%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
AMENITY OPERATIONS						
Amenity Management & Operations	\$ 610,570		\$ 474,572	\$ 633,572	\$ 628,887	3.00%
A/C maintenance and service	\$ 4,095		\$ 11,049	\$ 14,732	\$ 4,300	5.00%
Fitness equipment service	\$ 7,875		\$ 2,182	\$ 2,909	\$ 8,269	5.00%
Music licensing	\$ 3,757		\$ 4,020	\$ 5,360	\$ 4,000	6.47%
Pool/spa permits	\$ 919		\$ 877	\$ 1,169	\$ 965	5.00%
Pool chemicals	\$ 16,275	\$ 23,947	\$ 14,838	\$ 19,784	\$ 25,440	6.23%
Pest control	\$ 4,095		\$ 1,430	\$ 1,907	\$ 4,300	5.00%
Amenity maintenance	\$ 120,000		\$ 129,003	\$ 172,004	\$ 150,000	25.00%
Special events	\$ 10,500		\$ 4,330	\$ 5,773	\$ 11,025	5.00%
TOTAL AMENITY	\$ 778,085		\$ 642,301	\$ 857,211	\$ 837,185	7.60%

	FY 2023 ADOPTED		10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	PERCENTAGE CHANGE BETWEEN FY 2023 AND FY 2024
SECURITY						
Gate access control staffing	\$ 214,594		\$ 159,386	\$ 212,515	\$ 225,323	5.00%
Additional guards	\$ 8,400		\$ -	\$ -	\$ 8,820	5.00%
Guardhouse facility maintenance	\$ 16,800		\$ 8,075	\$ 10,767	\$ 25,000	48.81%
Gate communication devices	\$ 22,050		\$ 9,040	\$ 12,053	\$ 23,153	5.00%
Gate operating supplies	\$ 16,800		\$ 8,350	\$ 11,133	\$ 35,000	108.33%
Fire & security system	\$ 5,565		\$ 6,287	\$ 8,383	\$ 5,843	5.00%
TOTAL SECURITY	\$ 284,209		\$ 191,138	\$ 254,851	\$ 323,139	13.70%

	FY 2023 ADOPTED	FY 2023 Adj. w/ Approved Increases	10/2022-6/2023 Actual	10/2022-9/2023 PROJECTED	FY 2024 PROJECTED	
TOTAL O&M EXPENDITURES	\$3,795,050	\$ 3,832,815	\$ 3,022,454	\$ 3,941,990	\$ 4,182,607	10.21%

	FY 2023 ADOPTED				FY 2024 PROJECTED	
TOTAL EXPENDITURES = O&M EXPENSES + FEES + DISCOUNTS	\$4,019,333				\$ 4,423,782	

	FY 2023 ADOPTED				FY 2024 PROJECTED	
PERCENTAGE INCREASE (DECREASE) IN O&M EXPENDITURES OVER PRIOR YEAR (O&M ONLY)	4.74%				10.21%	

FUND BALANCES

Beginning Balance

Excess (deficiency) of revenues over (under) expenditures

Adjustments for Rounding Numbers

Transfer In (Out)

Ending Fund Balance

Nonspendable:

Prepaid Items

Committed:

Disaster

Roads

Future Capital Projects

Assigned:

3 or 2.5 months working capital

Subsequent Year's Expenditures

Unassigned

Ending Balance

	FY 2023 ADOPTED	FY 2023 ADJUSTED			FY 2024 PROJECTED	
Beginning Balance	\$2,007,628	\$ 2,525,507			\$ 2,525,511	
Excess (deficiency) of revenues over (under) expenditures	\$ 4	\$ 4			\$ 6	
Adjustments for Rounding Numbers					\$ (10)	
Transfer In (Out)					\$ (108,535)	
Ending Fund Balance	\$2,007,632	\$ 2,525,511			\$ 2,416,972	
Nonspendable:						
Prepaid Items						
Committed:						
Disaster	\$ 750,000	\$ 750,000			\$ 776,250	
Roads						
Future Capital Projects						
Assigned:						
3 or 2.5 months working capital	\$ 948,762	\$ 958,204			\$ 871,376	
Subsequent Year's Expenditures						
Unassigned	\$ 308,870	\$ 817,307			\$ 769,346	
Ending Balance	\$2,007,632	\$ 2,525,511			\$ 2,416,972	

EXHIBIT 2

Grand HavenCDD - Capital Reserve Plan

Fiscal Year		2024	
Capital Project Costs			
Location	Item	Asset Description	Total
Annual - Concrete, Curb and Gutter	2	Concrete Curb and Gutter Replacement	\$150,723
Annual - Concrete, Sidewalk Repair	3	Concrete Replacement	\$50,565
Annual - Firewise Projects	4	Firewise Projects	\$30,874
Annual - Site Lighting	7	Light Pole & Fixture - Replacement (estimated 5 poles)	\$30,874
Annual--Pond Bank Reinforcement	468	Pond Bank Erosion Issues	\$30,000
Flat Roof--Village Center	466	Roof	\$30,006
Front Street Circle	470	Circle Repair	\$30,006
Maintenance Equipment	179	Maint, Utility Vehicle, Golf Cart	\$18,000
Misc Building Components - Village Center	103	Architect, Café Renovation, 1 X - (VC)	\$56,275
	156	Café, 1 Part X Renovation Allowance - (VC)	\$301,636
Misc Site Improvements - Irrigation, Landscaping, Lakes, Drainage	240	Lake Aerator (Annual)	\$37,918
Misc Site Improvements - Landscape Enhancements, Reinvestment	32	Landscape Enhancements-Annual Reinvestment	\$56,275
Misc Site Improvements - Monument & Entry Feature Refurbishment	110	Refurbishment Allowance - Monument and Mailbox	\$16,882
Misc Site Improvements - Pool Area - Village Center	115	Spa Equipment, Heater, Gas - (VC)	\$10,130
Server Replacement-Creekside Office	465	Server	\$17,018
Grand Total			\$867,183

EXHIBIT 3

**GRAND HAVEN CDD
FISCAL YEAR 2023-2024 PROPOSED BUDGET
ASSESSMENT ALLOCATION**

OPERATIONS & MAINTENANCE (O&M)

NET O&M BUDGET	\$4,019,578
COUNTY COLLECTION COSTS	\$85,523
EARLY PAYMENT DISCOUNT	\$171,046
GROSS O&M ASSESSMENT	\$4,276,147

CAPITAL RESERVE FUND (CRF)

NET CAPITAL RESERVE FUND	\$882,524
COUNTY COLLECTION COSTS	\$18,777
EARLY PAYMENT DISCOUNT	\$37,554
GROSS CRF ASSESSMENT	\$938,856

ALLOCATION OF O&M ASSESSMENT

UNIT TYPE	UNIT COUNT	ERU FACTOR	TOTAL ERU's	% TOTAL ERU's	TOTAL O&M	O&M PER UNIT
SINGLE LOT AND OCCUPIED CONDOS	1837	1.0	1837.0	96.14%	\$4,111,206	\$2,238
DOUBLE LOT	5	2.0	10.0	0.52%	\$22,380	\$4,476
UNFINISHED CONDOS	2	24.0	48.0	2.51%	\$107,424	\$53,712
ESCALANTE	1	15.7	15.7	0.82%	\$35,137	\$35,137
	<u>1845</u>		<u>1910.7</u>	<u>100.00%</u>	<u>\$4,276,147</u>	

ALLOCATION OF CAPITAL RESERVE ASSESSMENT

UNIT TYPE	ERU FACTOR	TOTAL ERU's	% TOTAL ERU's	CAPITAL RESERVE FUND	CRF PER UNIT
SINGLE LOT AND OCCUPIED CONDOS	1.0	1837.0	96.14%	\$902,642	\$491
DOUBLE LOT	2.0	10.0	0.52%	\$4,914	\$983
UNFINISHED CONDOS	24.0	48.0	2.51%	\$23,586	\$11,793
ESCALANTE	15.7	15.7	0.82%	\$7,714	\$7,714
		<u>1910.7</u>	<u>100.00%</u>	<u>\$938,856</u>	

O&M VARIANCE

FY 2022-2023	\$3,738,054
FY 2023-2024	\$4,019,578
VARIANCE	\$281,524

CRF VARIANCE

FY 2022-2023	\$820,953
FY 2023-2024	\$882,524
VARIANCE	\$61,571

O&M ASSESSMENT PER UNIT VARIANCE

UNIT TYPE	FY 2023 O&M PER UNIT	FY 2024 O&M PER UNIT	VARIANCE PER UNIT	VARIANCE PER MONTH
SINGLE LOT AND OCCUPIED CONDOS	\$2,081.25	\$2,238.00	\$156.75	\$13.06
DOUBLE LOT	\$4,162.51	\$4,476.00	\$313.49	\$26.12
UNFINISHED CONDOS	\$49,950.11	\$53,712.00	\$3,761.89	\$313.49
ESCALANTE	\$32,675.70	\$35,136.60	\$2,460.90	\$205.08

CRF ASSESSMENT PER UNIT VARIANCE

UNIT TYPE	FY 2023 CRF PER UNIT	FY 2024 CRF PER UNIT	VARIANCE PER UNIT	VARIANCE PER MONTH
SINGLE LOT AND OCCUPIED CONDOS	\$457.09	\$491.37	\$34.28	\$2.86
DOUBLE LOT	\$914.17	\$982.73	\$68.56	\$5.71
UNFINISHED CONDOS	\$10,970.06	\$11,792.82	\$822.75	\$68.56
ESCALANTE	\$7,176.25	\$7,714.47	\$538.22	\$44.85

TOTAL ASSESSMENT PER UNIT VARIANCE

UNIT TYPE	FY 2023 TOTAL PER UNIT	FY 2024 TOTAL PER UNIT	VARIANCE PER UNIT	VARIANCE PER MONTH
SINGLE LOT AND OCCUPIED CONDOS	\$2,538.34	\$2,729.37	\$191.03	\$15.92
DOUBLE LOT	\$5,076.68	\$5,458.74	\$382.05	\$31.84
UNFINISHED CONDOS	\$60,920.18	\$65,504.82	\$4,584.65	\$382.05
ESCALANTE	\$39,851.95	\$42,851.07	\$2,999.12	\$249.93