

CAPISTRANO BAY COMMUNITY SERVICES DISTRICT  
 FY 2013 PROPERTY TAX USER FEE REVENUE WORKSHEET

Note: The **property tax revenue estimate** is calculated from the actual taxes apportioned in the prior year and increased by the 2% allowed under Prop. 13. The **RR parking** rates increase by the CPI and the **User Fee rates** will remain unchanged from the prior year.

**1. Property Tax**

a) Property tax for FY11-12 (actual)	\$ 680,000.00
b) 2% increase from line a	\$ 13,600.00
c) sum of lines a + b	

**FY13 Tax Revenue** 693,600.00

**2. User Fee Breakdown**

	<u>LvngUnitFactor</u>	<u>Rate</u>			
a) Undeveloped Lot	.5	538.18	x	16 units =	8,610.88
b) Single Living Unit	1.0	1,076.35	x	151 units =	162,528.85
c) Single Unit with half lot	1.25	1,345.44	x	5 units =	6,727.20
d) Single Unit with full Lot	1.5	1,614.53	x	6 units =	9,687.18
e) Single Unit w/ N/A		-	x	units =	-
f) Double Living Unit	2.0	2,152.70	x	17 units =	36,595.90
g) Double Unit w/ half lot	2.25	2,421.79	x	1 units =	2,421.79
				196 units	<b>\$ 226,571.80</b>
				Round to	<b>\$ 226,500.00</b>

**3. Other Revenue**

		<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
Summer trash program (57 units @ \$60)	3,420.00	3,600.00	3,420.00	3,000.00
All accounts interest combined (prior year)	-		17.00	12,500.00
Development Impact Fee (prior yr - \$39,936)	25,000.00	31,400.00	-	8,345.00
Transponder Fee (100 units @ \$15)	1,500.00	2,300.00	4,711.00	-
Annual Fee for County Gate	4,000.00	4,000.00	4,000.00	4,000.00
RR Parking Revenue	39,000.00	37,900.00	37,500.00	37,900.00
<b>Total</b>	<b>72,920.00</b>	<b>79,200.00</b>	<b>49,648.00</b>	<b>65,745.00</b>

**4. Summary**

FY2013 Estimated Tax Revenue -	693,600.00	685,000.00	700,000.00	647,190.00
FY2013 User Fee Revenue -	226,500.00	222,352.00	223,964.00	226,119.00
FY2013 Other Revenue (from item 3)	72,920.00	79,200.00	49,648.00	65,745.00
<b>Total FY2013 Estimated Revenue</b>	<b>993,020.00</b>	<b>986,552.00</b>	<b>973,612.00</b>	<b>939,054.00</b>