

CAPISTRANO BAY COMMUNITY SERVICES DISTRICT  
 FY 2022 PROPERTY TAX / SPECIAL BENEFIT 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 *Special Benefit Fee rates* will remain unchanged from the prior year.

**REVENUE WORKSHEET - FY22**

**ITEM NO. Ba**

**1. Property Tax**

a) Property tax from FY21 (apportioned)	\$ 1,110,669
b) 2% increase by Prop. 13	\$ 22,213

c) sum of lines a + b FY22 Estimated Tax Rvnuw \$ 1,132,882

**2. Special Benefit Fee Breakdown**

	<u>LvngUnitFactor</u>	<u>Rate</u>			
a) Undeveloped Lot	.5	538.18	x	13 units =	6,996.34
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	4 units =	5,381.76
d) Single Unit with full Lot	1.5	1,614.53	x	7 units =	11,301.71
e) Single Unit w/ 1.3 lots N/A		-	x	units =	-
f) Double Living Unit	2.0	2,152.70	x	18 units =	38,748.60
g) Double Unit w/ half lot	2.25	2,421.79	x	1 units =	2,421.79
				195 units	<b>\$ 227,379.05</b>
				Round to	<b>\$ 227,379</b>

**3. Other Revenue**

	FY22	FY21 (bdgt #s)	FY20	FY19
Summer trash program (37 units @ \$105)	3885	3,000	3,975	3,600
All accounts interest combined (prior year)	4000	4,700	6,109	5,461
Development Impact Fee (prior yr - \$11,000)	10000	4,500	11,065	9,896
Development Impact Fee (from Road Maint. Fund)	20000			
Transponder Fee (200 units @ \$20)	4000	4,000	3,840	3,000
Annual Fee for County Gate	5475	5,475	-	5,475
RR Parking Revenue (394 spaces x 115/space)	45310	45,310	43,340	41,370
Late Fees/Misc. Revenue/Park. Cites			177	300
<b>Total</b>	<b>\$ 92,670</b>	<b>\$ 66,985</b>	<b>\$ 68,506</b>	<b>\$ 69,102</b>

**4. Summary**

FY2021 Estimated Tax Revenue -	1,132,882	1,099,510	1,069,555	1,024,223
FY2021 Special Benefit Fee Revenue -	227,379	227,379	-	227,469
FY2021 Other Revenue (from item 3)	92,670	66,985	68,506	69,102
<b>Total FY2021 Estimated Revenue</b>	<b>\$ 1,452,931</b>	<b>\$ 1,393,874</b>	<b>\$ 1,138,061</b>	<b>\$ 1,320,794</b>