

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.

BUDGET REVENUE WORKSHEET - FY22

1. Property Tax

a) Property tax from FY21 (apportioned)	\$ 1,112,135
b) 2% increase by Prop. 13	\$ 22,243

c) sum of lines a + b

FY22 Estimated Tax Rvnu \$ **1,134,378**

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	\$ 227,379.05
				Round to	\$ 227,379

3. Other Revenue

	FY22	FY21	FY20	FY19
Summer trash program (37 units @ \$105)	3,885	3,500	3,975	3,600
All accounts interest combined (prior year)	4,000	2,500	6,109	5,461
Development Impact Fee (prior yr - \$11,000)	10,000	11,144	11,065	9,896
Development Impact Fee (from Road Maint Fund)	21,000			
Transponder Fee (200 units @ \$20)	4,000	5,745	3,840	3,000
Annual Fee for County Gate	5,475	10,950	-	5,475
RR Parking Revenue (394 spaces x 115/space)	45,310	45,310	43,340	41,370
Late Fees/Misc. Revenue/Park. Cites			177	300

Total	\$ 93,670	\$ 79,149	\$ 68,506	\$ 69,102
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4. Summary

FY2021 Estimated Tax Revenue -	1,134,378	1,112,111	1,069,555	1,024,223
FY2021 Special Benefit Fee Revenue -	227,379	227,379		227,469
FY2021 Other Revenue (from item 3)	93,670	79,149	68,506	69,102
Total FY2021 Estimated Revenue	\$ 1,455,427	\$ 1,418,639	\$ 1,138,061	\$ 1,320,794