

CROCKETT RECREATION COMMISSION

of the Crockett Community Services District

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TO: Crockett Recreation Budget and Finance Committee

FROM: Administrative Services Manager

SUBJECT: Property Tax Allocation

DATE: January 13, 2022

In 2019, the board passed Resolution 18/19-25, reallocating a portion of Property taxes to any department in need of funding for the improvement of the town, as the board deems necessary. The stipulation being that a base minimum amount remain for the Recreation and Crockett Sanitary Departments. So long as the amount received for property taxes and ad valorem taxes is equal to or greater than **\$282,211**, then the Recreation department shall receive **\$42,293**, and the Crockett Sanitary Department shall receive **\$239,918**.

The adopted Budget for FY 2021/22 allocates the following amounts for transfer from property tax:

Recreation	\$64,170
Maintenance	\$15,105
CVSAN	\$310,260
TOTAL	\$390,260

The Tax increment revenue allocation to the Crockett CSD for FY 2021/22 was **\$418,014**. Leaving an amount of **\$27,754** which can be used to address budgetary needs of departments, for the benefit of the town.

Currently the Maintenance Department lacks a source of income. This, accompanied by lack of volunteer help and ongoing COVID-19 restrictions, has stopped most projects associated with this department. However, recent projects and public interest has led to considerably more time, attention, and activity being directed at various projects within the Maintenance Department.

For this reason, staff recommends the full remaining amount of **\$27,754** be transferred to the Maintenance Department to help fund various projects. Projects in need of funding include:

- Bridgehead / Dog Park area
- The Plaza
- 1 Rolph Park Dr.
- Memorial Hall

Please see the following sheet for allocation details and proposals

FY 21/22		TRA ALLOCATION OF PROPERTY TAXES			CCSD Totals
					\$ 418,014.38
		REC	CVSAN	MAINT	
	Amount of base minimum as stated in Resn 18/19-25	\$ 42,239.00	\$ 239,918.00	\$ -	
	Amount of additional Funding in adopted budget FY2021/22	\$ 21,931.00	\$ 71,067.00	\$ 15,105.00	
	Subtotal:	\$ 64,170.00	\$ 310,985.00	\$ 15,105.00	\$ (390,260.00)
				+	
	Suggested allocation to fund 3242			\$ 27,754.38	\$ (27,754.38)
				=	
	TOTAL:	\$ 64,170.00	\$ 310,985.00	\$ 42,859.38	\$ -