

# CROCKETT RECREATION COMMISSION

of the Crockett Community Services District

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TO: Budget and Finance Committee  
FROM: Administrative Services Manager  
SUBJECT: 1 Rolph Park Dr. Allocations  
DATE: January 14, 2022

In 2020 the Crockett Community Services District Purchased the property located in Crockett at 1 Rolph Park Drive with the intent of having a new District office, as well as certain areas of the building and parking lot to be reserved for rental, public use, gatherings, meeting space, and town activities such as overflow parking, event set up, and storage.

Due to many factors, the building is not yet ready to be used at its full capacity. Much of the downstairs is currently a construction zone, or will be under construction in the near future. Additionally, at this time we have a need to implement physical distancing in all communal workplace areas. Considering most of the square footage of the building is uninhabitable or under construction, coupled with the necessity for physical distancing and proper ventilation: using square footage as a factor in calculating costs splits between the departments does not make sense at this point in time. However, the space that is being occupied could easily be temporarily divided departmentally by using employee time as a factor.

The previously budgeted amount to be paid for office space rental was approximately **\$2,500/month**, which when compared to current local listing rates for business rentals of approximately **\$1.50 per square foot**, closely matches our current office footprint of **1,900 square feet**. Taking these, and other factors into consideration, a cost split that is both fair, and also temporary, can be calculated quite easily. Using the last 5-6 months as a guide, and projecting time likely to be spent on projects moving forward, a rough idea of time spent on tasks for each department comes to:

|              | <b>ACTUAL<br/>TIME SPENT<br/>2021*</b> | <b>ADOPTED<br/>BUDGET<br/>2021/22**</b> | <b>PROPOSED<br/>NEW OFFICE<br/>2021/22***</b> |
|--------------|--|---|---|
| <b>REC</b>   | 11.77%                                 | 11.15%                                  | 10%   |
| <b>MAINT</b> | 5.07%                                  | 0.00%                                   | 6%  |
| <b>PCSAN</b> | 8.36%                                  | 14.40%                                  | 10%   |
| <b>CVSAN</b> | 74.80%                                 | 74.45%                                  | 74%   |

\*Split takes into account CSD allocated time rates  
REC: 32.04%, CVSAN: 61.25%, PCSAN: 6.71%

\*\*based on square footage

\*\*\*Based on time

Time is of the essence due to a current shortage of funding to continue projects and progress towards opening the building to the community.

**Recommendations:**

Staff recommends the Budget and Finance Committee review and discuss this and give directions to staff and recommendations to the Board of Directors.