



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

#2

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

Department Name: CEO  
Department No.: 012  
For Agenda Of: May 13, 2008  
Placement: Departmental  
Estimated Tme: 30 minutes  
Continued Item: February 25, 2008  
Strategic Budget Workshop  
If Yes, date from: File No. 08-00039  
Vote Required:

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**TO:** Board of Supervisors  
**FROM:** Department Michael F. Brown, County Executive Officer  
Director:  
Contact Info: Jason Stilwell, Director of Budget & Research, 568-3413  
**SUBJECT:** Potential Financial Alternatives – Revenue Update

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Recommended Actions:**

- 1) That the Board of Supervisors on May 13, 2008 receive a staff report on Potential Financial Alternatives – Revenue Update.
- 2) Consider and provide direction to staff on the Potential Financial Alternatives – Revenue Update.

**Summary Text:**

This hearing will enable the Board to receive a report update (Attachment A) and discuss with staff the possible revenue enhancements to the County, thus providing consideration and direction to staff on each item within the report.

**Background:**

On February 25, 2008, the Board of Supervisors held a Strategic Budget Workshop. At this workshop the “Potential Financial Alternatives – Revenue Report” was reviewed. Attached (Attachment A) is the update to the February 25, 2008 report.

At the workshop and subsequently at other hearings, the Board requested staff to return with revenue options. This hearing will fulfill the Board’s request by providing the status of the options presented to the Board at the February 25, 2008 workshop, present options identified since the workshop, and enable the Board to direct which of these revenue options should be pursued for enactment.

**Attachments:**

Attachment A – *Potential Financial Alternatives – Revenue Update*

**cc:** All Assistant CEOs and Department Heads

## Attachment A

### Potential Financial Alternatives – Revenue Update

Possible On-going Revenue Enhancements	Revenue \$	FY Available	Dept.	Notes
Adjust External Fees to Include Retirement Board Increases Impacts: Land Use Permit CIP Increase to 7.1%	\$ 274,187	08/09	P&D	Board did not approve; to return
New External Fee For Service: Beach Parking (\$4 All Day After 90 Min. Free)	\$ 2,425,900	09/10	Parks	Board did not approve; to return
New External Fee For Service: Regional Parks Parking (\$4 All Day After 90 Min. Free)	\$ 1,032,800	09/10	Parks	Board did not approve; to return
New Oil Tax ( <b>Voter Authorization Required</b> ) \$1.20 severance tax per barrel produced in the County	\$ 184,000,000	When oil produced	P&D	BOS Hearing Date is set
Fire Department Hazardous Materials Unit Cost Recovery Inspection Fee Increase	\$ 650,000	08/09	Fire	Has not been docketed.
New Internal Fee For Service: Employee Parking at \$50/mo. for 503 Permits	\$ 301,800	08/09		Board directed not to pursue on 2/25/08
Planning Permit Appeals Cost Recovery Fee Increase from \$300 currently to \$4,900	\$ 231,993	08/09	P&D	Request BOS direction to pursue
New Water Distribution Franchise Fee <i>(\$55,000 - \$110,000)</i>	\$ 55,000	09/10		Request BOS direction to pursue
Enhanced Public Safety: Install Flash Ticket Cameras at County Intersections	\$ 78,000	09/10		
Transient Occupancy Tax Increase from 10 to 12% (Voter Authorization Required)	\$ 1,200,000	10/11		
New Local Telephone Tax 10% Surcharge (Voter Authorization Required)	\$ 2,500,000	10/11		
911 Call Charge	TBD	09/10		
New Oil and Gas Transmission Franchise Fee	TBD			
New City Development Impact Fees for Countywide Services	TBD			
<b>Total</b>	<b><u>\$192,749,680</u></b>			
<b>Options(developed since the 2/25 budget workshop)</b>				
	Revenue \$	FY Available	Dept.	Notes
Quagga Program offset fee	\$ 68,500	08/09	Parks	Program costs \$208,500 this Fee is a \$10 user fee. Additional funding need for program.