

## FY 2017-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	
Hartmann	
Adam	X
Lavagnino	

Inquiry Number: 24

Department: CSD

Date: 4/17/17

Page(s) of Book or PowerPoint:

**Request/Question:**

What additional services are the taxpayers within the Orcutt CFD receiving exclusive to other County taxpayers?

**Response:**

On July 9, 2002, the Board of Supervisor's approved Ordinance 4478 forming the Orcutt Community Facilities District (CFD) within the Orcutt Community Plan (OCP) area. Following the CFD's formation, the County required, as a condition of approval, the developer of a residential development to construct and support (for a limited number of years) a 26 acre community park. The developer fulfilled their commitment and deeded the park to the County.

The annual Special Tax levy within the District is established and distributed to County departments based on a survey performed each year by an external consultant. The allocation of the CFD revenues for the current fiscal year is shown in the table below.

The CFD funds the following public services (amounts and percentage of total)

- Fire protection services - \$166,600, 46%
- Police protection services - \$121,600, 34%
- Maintenance of parks, parkways and open space – \$52,300, 14%
- Flood and storm protection services – \$13,500, 4%
- Administration costs - \$9,000, 2%

Total Assessment, \$363,000.

Revenue from the Orcutt Community Facilities District partially funds the approximate \$192,300 annual cost of maintaining the Orcutt Community Park. For FY 2016-17, the CFD provided \$52,300 (27.2%) towards the maintenance of the park, with the balance coming from General Fund, \$80,000 (41.6%), and in-kind developer provided maintenance valued at \$60,000 (31.2%). While the location of this park primarily benefits Orcutt residents, it can be used by anyone.

As part of the County's FY 2017-18 Recommended Budget, the level of General Fund support for this park will increase to fill the void caused by the loss of the developer support. This will require a change to Ordinance 4868, which specified that the amount of General Fund would be capped at \$100,000. This change will be brought to the Board on July, 11<sup>th</sup> 2017.