

Santa Barbara LAFCO

Proposed 2018-2019 Santa Barbara LAFCO Budget

April 5, 2018

Background

- LAFCO is an independent commission established by the legislature to carry out specific duties and objectives. It is responsible for adopting its budget to fulfill the purposes described in the Cortese-Knox-Hertzberg Act.
- Government Code Section 56381 requires LAFCO, after conducting public hearings, to:
 - Adopt a proposed budget for the next fiscal year not later than May 1. This is transmitted to the County, each city and each independent special district for their review and comment.
 - Adopt the final budget for the next fiscal year by June 15.

Summary of Proposed Budget

- The recommended Proposed Budget is \$505,463, an increase of \$51,905 over the current year budget.
- The primary reason for the increase, is to replenish contingency/reserves due mainly to 2017-18 variances between the direct billings and the cost coded to LAFCO from the Clerk of the Board and County Counsel, resulting in increases of \$53K and \$28K respectively. This resulted in a transfer of \$81,000 from the contingency/reserves to the operating budget during the year-end report.

Proposed 2018-19 LAFCO Budget

<u>Proposed Budget Summary</u>	<u>Adjusted Budget 2017-18</u>	<u>Proposed 2018-19</u>	<u>Change</u>
--------------------------------	------------------------------------	-----------------------------	---------------

Salaries and Benefits	\$ 17 225	17 225	\$ 0
Contracted Staff Support	235 000	235 000	0
Services & Supplies	179 901	171 595	- 8 303
Other Charges	<u>1 432</u>	<u>1 641</u>	<u>209</u>
Total	433 558	425 463	8 095
Contingencies	20 000	80 000	60 000
Total Appropriations	433 558	505 463	51 905

Revenues	433 558	505 463	50 905
----------	---------	---------	--------

Recommendation

- It is recommended that the Commission:
 1. Review the Proposed Budget for Fiscal Year 2018-19, accept all public testimony and approve the Proposed Budget as presented.
 2. Direct the staff to distribute the approved Proposed Budget to cities, special districts and the County as required by Government Code Section 56381.
 3. Schedule a public hearing for May 3, 2018 to consider and adopt the Final Budget.