

LAFCO

Santa Barbara Local Agency Formation Commission

105 East Anapamu Street ♦ Santa Barbara CA 93101

805/568-3391 ♦ FAX 805/647-7647

www.sblafco.org ♦ lafco@sblafco.org

June 5, 2008 (Agenda)

Local Agency Formation Commission

105 East Anapamu Street, Room 403

Santa Barbara CA 93101

Recommended Final Budget for FY 2008-2009

Dear Members of the Commission:

RECOMMENDATION

It is recommended that the Commission:

1. Receive this report, accept testimony and approve the enclosed Final Budget for Fiscal Year 2008-09 with any changes deemed appropriate.
2. Direct the staff to distribute the Final Budget to the County, cities and special districts as required by Government Code Section 56381.
3. Authorize the County Auditor-Controller to adjust the amounts collected from local agencies based on the actual year-end available fund balance, after keeping aside \$40,000 that is the Commission's standard contingency designation.

DISCUSSION

The Proposed Budget for Fiscal-Year 2008-09 adopted by the Commission on May 1 was distributed to the County, cities and special districts for their review. To date we have received no formal comments about the budget from local agencies or members of the public.

We received a message from Jim Raggio, who annually reviews the LAFCO budget for the Santa Barbara County Special Districts Association, stating he believes the proposed LAFCO budget is reasonable.

Please contact the LAFCO office if you have any questions.

Very truly yours,

BOB BRAITMAN
Executive Officer

SANTA BARBARA LOCAL AGENCY FORMATION COMMISSION
Proposed Budget for Fiscal Year 2008-09

Operating Fund #5320, Santa Barbara LAFCO, Department # 815

<u>Account name and number.</u>	<u>2007-2008 Final Budget</u>	<u>Projected Expense</u>	<u>2008-2009 Prop. Budget</u>	<u>Change</u>
Salaries and Benefits				
Commissioner Stipends – 6210	23 100	15 600	23 100	0
FICA Contribution – 6500	0	960	1 500	1 500
FICA/Medicare - 6550	1 800	240	335	- 1 465
Unemployment Insurance – 6700	<u>0</u>	<u>481</u>	<u>500</u>	<u>500</u>
Total Salaries and Benefits	24 900	17 281	25 435	535
Services and Supplies				
Audit Fees – 7324	4 000	4 000	4 200	200
Memberships – 7430	2 300	2 300	2 935	635
Office Expense – 7450	4 000	1,600	4,000	0
Postage – 7451	3 000	4 700	4 000	1,000
Copier Expense - 7453	3 600	8 400	5 000	1 400
Prof & Spec Services - 7460	20 000	20 000	20 000	0
ADP Payroll Fees – 7507	1 000	1 745	1 745	745
Legal Services - 7508	20 000	24 950	20,000	0
Contract Staff Services – 7510	164 067	164,067	168 989	4 922
Pubs & Legal Notices– 7530	500	2 410	1 000	500
Rents/Leases – Structure –7580	3 600	0	3 800	200
Gen Fund Cost Allocation – 7669	6 000	5 225	6,000	0
Transportation and Travel - 7730	<u>21 000</u>	<u>17 130</u>	<u>21 000</u>	<u>0</u>
Total Services and Supplies	253 067	256 527	262 669	9 602
Other Charges				
Liability Insurance - 7895	3 500	3 500	3 500	0
Telephone Services - 7897	<u>300</u>	<u>300</u>	<u>300</u>	<u>0</u>

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Total Other Charges	3 800	3 800	3 800	0
Total Appropriations	281 767	277 608	291 904	10 137

Revenues

Interest Income - 3380	2 500	7 790	4 500	2 000
Processing Fee Income - 5738	27 000	28 600	27 800	800
Miscellaneous. Revenue – 5909, 5909	200	4 559	200	0
Projected Avail. Fund Balance	83 531	50 165	79 374	- 4 157
Other Gov't Agencies – 4840 *	<u>203 867</u>	<u>203 867</u>	<u>180 030</u>	<u>- 23 837</u>
Total Revenues	317 098	294 981	291 904	- 25 194

* This amount depends on the actual Available Fund Balance at the end of this fiscal year. The figure will be refined in the coming weeks.