

Santa Barbara LAFCO

Recommended Final 2015-2016 Santa Barbara LAFCO Budget

May 7, 2015

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 Final Budget Budget

- The recommended Final Budget is \$354,561, a decrease of \$46,388 under the current year budget.

Final 2015-16 LAFCO Budget

| <u>Rec Final Budget Summary</u> | <u>Adjusted Budget</u> <u>2014-15</u> | <u>Rec. Final</u> <u>Budget</u> <u>2015-16</u> | <u>Change</u> |
|---------------------------------|--|--|---------------|
| Salaries and Benefits | \$ 14 046 | 16 100 | \$ 2 054 |
| Contracted Staff Support | 206 757 | 210 508 | 3 751 |
| Services & Supplies | 138 432 | 106 137 | -32 295 |
| Other Charges | <u>1 714</u> | <u>1 816</u> | <u>102</u> |
| Total | 360 949 | 334 561 | -26 388 |
| Contingencies | 40 000 | 20 000 | -20 000 |
| Total Appropriations | 400 949 | 354 561 | -46 388 |
| Revenues | 400 949 | 354 561 | -46 388 |

Recommendation

It is recommended that the Commission:

- a) Review, accept all public testimony, and approve the Final Budget for Fiscal Year 2015-16;
- b) Direct the staff to distribute the Final Budget to the County, cities, and special districts as required by Government Code Section 56381; and
- c) Notify the County Auditor to proceed pursuant to Government Code section 56381.6 with apportionment of LAFCO costs among the County, cities, and special districts.