

Santa Barbara LAFCO

Proposed 2021–2022 Santa Barbara LAFCO Budget

April 1, 2021

Background

LAFCO

Santa Barbara Local Agency
Formation Commission

- 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.

Business Item No 1

Summary of Proposed Budget

- The recommended Proposed Budget is \$437,490 an increase of \$75,190 above the current year budget. The main reasons for the increase are
- 1) Transition from Contracting EO services to Employee model increased by \$40,140,
- 2) The General Fund Cost Allocation (CAP) increased by \$141% compared to the current year's budget, and
- 3) There is no recommended contribution to contingency reserve because the reserve remains adequate to fund unanticipated expenses such as litigation and other legal services, professional services, and other unexpected and other unbudgeted expenses. Any year-end fund balance will also be added to reserves.

Proposed 2021-22 LAFCO Budget

Proposed Budget Summary	Adjusted Budget 2020-2021	Proposed 2021-2022	Change
Salaries and Benefits	\$16,800	\$236,940	\$220,140
Contracted Staff Support	\$240,000	\$60,000	(\$180,000)
Services & Supplies	\$104,200	\$138,250	\$34,050
Other Charges	\$1,300	\$2,300	\$1,000
Total	\$362,300	\$437,490	\$75,190
Contingencies	\$0	\$0	\$0
Total Appropriations	\$362,300	\$437,490	\$75,190
Revenues	\$362,300	\$437,490	\$75,190

Recommendation

It is recommended that the Commission:

- a) Review the Proposed Budget for FY 2021-2022, accept all public testimony and approve the Proposed Budget as presented;
- b) Direct staff to distribute the approved Proposed Budget to Cities, Special Districts and the County as required by Government Code Section 56381; and
- c) Schedule a public hearing for May 6, 2021 to consider and adopt the Final Budget.