

# Santa Barbara LAFCO

Recommended Final 2020-2021  
Santa Barbara LAFCO Budget

June 4, 2020

# 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. The proposed budget was approved by the Commission on May 14, 2020.
  - Adopt the final budget for the next fiscal year by June 15.

# Summary of Proposed Budget

The recommended Proposed Budget is \$362,300 - a decrease of \$23,450 below the current year budget. The main reasons for the reduction are, as follows:

- The General Fund Cost Allocation (CAP) decreased by \$28,200 compared to the current year's budget.
- There is no recommended contribution to contingency reserve because the reserve is now 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.

# Final LAFCO Budget 2020-2021

<b>Proposed Budget Summary</b>	<b>Adjusted Budget 2019-2020</b>	<b>Proposed 2020-2021</b>	<b>Change</b>
Salaries and Benefits	\$16,800	\$16,800	\$0
Contracted Staff Support	\$235,000	\$240,000	\$5,000
Services & Supplies	\$132,350	\$104,200	(\$28,150)
Other Charges	\$1,600	\$1,300	(\$300)
<b>Total</b>	<b>\$385,750</b>	<b>\$362,300</b>	<b>(\$23,450)</b>
<b>Contingencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>	<b>\$385,750</b>	<b>\$362,300</b>	<b>(\$23,450)</b>
<b>Revenues</b>	<b>\$385,750</b>	<b>\$362,300</b>	<b>(\$23,450)</b>

# Recommendation

Consider recommendations regarding the Final Budget for Fiscal Year (FY) 2020-2021, and consider adoption of a Resolution that takes the following actions:

- a) Review the Final Budget for FY 2020-2021, accept all public testimony and approve the Budget as presented;
- b) Pursuant to Section 56381(a), find that the Final Budget is adequate for the Commission to fulfill the purposes and programs of Chapter 3 ("Powers") of Part 2 of the Cortese Knox Hertzberg Act;
- c) Direct staff to distribute the Final Budget to the County, Cities, and Special Districts as required by Government Code Section 56381; and
- d) Notify the County Auditor to proceed pursuant to Government Code Section 56381(b) with apportionment of LAFCO costs among the County, Cities, and Special Districts.