

Santa Barbara LAFCO

Proposed 2015-2016 Santa Barbara LAFCO Budget

April 2, 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 Proposed Budget

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

Proposed 2015-16 LAFCO Budget

<u>Proposed Budget Summary</u>	<u>Adjusted Budget 2014-15</u>	<u>Proposed 2015-16</u>	<u>Change</u>
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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
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Recommendation

- It is recommended that the Commission:
 1. Review the Proposed Budget for Fiscal Year 2015-16, 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 7, 2015 to consider and adopt the Final Budget.