

# Santa Barbara LAFCO

Proposed 2016-2017 Santa Barbara LAFCO Budget

April 7, 2016

# 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 \$378,561, an increase of \$24,030 over the current year budget.

# Proposed 2016-17 LAFCO Budget

<u>Proposed Budget Summary</u>	<u>Adjusted Budget 2015-16</u>	<u>Proposed 2016-17</u>	<u>Change</u>
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Salaries and Benefits	\$ 16 100	17 225	\$ 1 125
Contracted Staff Support	210 508	220 000	9 492
Services & Supplies	106 137	89 991	-16 146
Other Charges	<u>1 816</u>	<u>1 375</u>	<u>-441</u>
Total	334 561	378 591	24 030
Contingencies	20 000	50 000	30 000
Total Appropriations	354 561	378 591	24 030

Revenues	354 561	378 591	24 030
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# Recommendation

- It is recommended that the Commission:
  1. Review the Proposed Budget for Fiscal Year 2016-17, 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 5, 2015 to consider and adopt the Final Budget.