

October 10, 2002 (Agenda)

Local Agency Formation Commission
105 East Anapamu Street
Santa Barbara CA 93101

**Reallocating the Fiscal Year 2002-03 LAFCO Budget
Among the County, Cities and Special Districts**

Dear Members of the Commission

RECOMMENDATION

It is recommended the Commission provide direction to staff and the County Auditor-Controller regarding whether to reallocate support for this year's LAFCO budget among local agencies.

DISCUSSION

On September 5 the Commission discussed adjusting current year contributions to LAFCO's budget based on the fact that the actual year end fund balance for Fiscal Year 2001-02 was larger than the estimated amount on which contributions were calculated. The staff was directed to present information regarding potential reductions for the County, cities and special districts

The enclosed spreadsheet from Mike Struven in the Auditor-Controller's Office shows revised billings if the actual June 30 fund balance is used rather than the estimated fund balance. The difference between the projected and actual fund balances was \$7,941.

The County pays the largest contribution to the LAFCO budget; it's refund would be \$2,647 if the Commission decides the return the difference. Other refund amounts would vary from \$1,295 (City of Santa Barbara) to less than \$20 (for 18 agencies).

If these amounts are not refunded they will remain in the LAFCO fund to help finance next year's Commission budget. This is a matter of policy and the Commission has discretion.

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Please contact the LAFCO office if you have any questions.

Sincerely,

BOB BRAITMAN

Executive Officer

cc: Bob Geis, County Auditor Controller
Mike Struven, Auditor Controller's Office

Proposed Revised Billings for LAFCO Budget for fiscal year 02-03

Entity Name	Pcnt	Billed	Revised	Variance
City of Buellton	2.2536%	1,138.05	1,078.40	(59.65)
City of Carpinteria	2.2973%	1,160.12	1,099.31	(60.81)
City of Guadalupe	1.0225%	516.34	489.28	(27.06)
City of Lompoc	16.5043%	8,334.68	7,897.81	(436.87)
City of Santa Barbara	48.9145%	24,701.83	23,407.06	(1,294.77)
City of Santa Maria	26.1514%	13,206.44	12,514.21	(692.23)
City of Solvang	2.8565%	1,442.54	1,366.93	(75.61)
County of Santa Barbara	100.0000%	50,500.00	47,853.00	(2,647.00)
Cachuma Resource Conservation District	0.2793%	141.04	133.65	(7.39)
Carpinteria Public Cemetery District	0.1758%	88.80	84.14	(4.65)
Carpinteria Sanitary District	3.1442%	1,587.80	1,504.58	(83.23)
Carpinteria Valley Water District	6.5850%	3,325.42	3,151.11	(174.30)
Carpinteria-Summerland Fire Protection District	2.5506%	1,288.03	1,220.52	(67.51)
Cuyama Community Service District	0.1406%	70.99	67.27	(3.72)
Cuyama Valley Recreation & Park District	0.0560%	28.29	26.80	(1.48)
Embarcadero Municipal Improvement District	0.1031%	52.06	49.33	(2.73)
Goleta Cemetery District	0.4996%	252.31	239.09	(13.23)
Goleta Sanitary District	4.4993%	2,272.17	2,153.07	(119.10)
Goleta Water District	17.7977%	8,987.85	8,516.74	(471.11)
Goleta West Sanitary District	3.6745%	1,855.64	1,758.38	(97.26)
Guadalupe Cemetery District	0.0638%	32.23	30.54	(1.69)
Isla Vista Recreation & Park District	0.7175%	362.33	343.34	(18.99)
Lompoc Cemetery District	0.3194%	161.28	152.82	(8.45)
Lompoc Health Care District	20.3469%	10,275.20	9,736.61	(538.58)
Los Alamos Cemetery District	0.0088%	4.43	4.20	(0.23)
Los Alamos Community Services District	0.5450%	275.20	260.78	(14.43)
Mission Hills Community Services District	1.0828%	546.81	518.15	(28.66)
Montecito Fire Protection District	4.0853%	2,063.09	1,954.95	(108.14)
Montecito Sanitary District	1.7265%	871.89	826.19	(45.70)
Montecito Water District	7.1257%	3,598.50	3,409.88	(188.62)
Oak Hill Cemetery District	0.1931%	97.52	92.41	(5.11)
Orcutt Fire Protection District	0.0806%	40.72	38.59	(2.13)
Santa Barbara Coastal Vector Control District	0.2535%	128.03	121.32	(6.71)
Santa Barbara Metropolitan Transit District	9.0391%	4,564.73	4,325.47	(239.26)
Santa Maria Cemetery District	0.6780%	342.39	324.44	(17.95)
Santa Maria Public Airport District	5.2825%	2,667.64	2,527.81	(139.83)
Santa Maria Valley Water Conservation	0.3037%	153.37	145.33	(8.04)

Santa Ynez Community Services District (19.58)	0.7396%	373.49	353.91	
Santa Ynez River Water Conservation Dist, ID No 1 (140.15)	5.2948%	2,673.87	2,533.71	
Santa Ynez River Water Conservation District	0.3570%	180.29	170.84	(9.45)
Summerland Sanitary District	0.4424%	223.42	211.71	(11.71)
Vandenberg Village Community Services (47.86)	1.8083%	913.17	865.30	
		151,500.00	143,559.00	(7,941.00)

Estimated remaining fund balance at 6/30/02	159,000.00
Actual remaining fund balance at 6/30/02	166,941.00
Variance	(7,941.00)