

**SANTA BARBARA
LOCAL AGENCY FORMATION COMMISSION**

**NOTICE OF HEARING
FINAL 2014-15 BUDGET**

NOTICE IS HEREBY GIVEN that a meeting of the Santa Barbara Local Agency Formation Commission will be held on **Thursday, June 5, 2014 at 1:00 p.m.** in the Board of Supervisors Hearing Room, 105 East Anapamu Street, Fourth Floor, Santa Barbara, California to consider the to consider its **Final Budget for the Fiscal Year 2014-15.**

Remote Testimony is Permitted - Persons may address the Commission in person or by using the remote video testimony system at the Orcutt Room located in the Social Services Building in the Betteravia Government Complex at 2125 Centerpoint Parkway, Santa Maria.

Disclosure of Campaign Contributions – LAFCO Commissioners are disqualified and are not able to participate in proceedings involving an “entitlement for use” if, within the 12 months preceding the LAFCO decision, the Commissioner received more than \$250 in campaign contributions from the applicant, an agent of the applicant or an financially interested person who actively supports or opposes the LAFCO decision on this matter.

Those who have made such contributions are required to disclose that fact for the official record of the proceedings. Disclosures must include the amount of the contribution and the recipient Commissioner and may be made either in writing to the Executive Officer of the Commission prior to the hearing or by an oral declaration at the time of the hearing.

The foregoing requirements are set forth in the Political Reform Act of 1974, specifically in Government Code section 84308.

Disability Accommodations - Persons with a disability who require any disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the meeting are asked to contact the LAFCO office at least three (3) days prior to the meeting by telephone at 805/568-3391 or by email at lafco@sblafco.org.

Additional information – Additional information regarding the item to be considered at the meeting may be obtained from the LAFCO website at www.sblafco.org, by contacting the LAFCO office at 105 East Anapamu Street, Santa Barbara CA 93101, or by calling 805/568-3391.

Dated this 7th day of May, 2014

PAUL HOOD
Executive Officer



L A F C O M E M O R A N D U M

SANTA BARBARA LOCAL AGENCY FORMATION COMMISSION
105 East Anapamu Street ♦ Santa Barbara CA 93101 ♦ (805) 568-3391 ♦ Fax (805) 568-2249

May 7, 2014

TO: Board of Supervisors, Each City, and Each Independent Special District

FROM: Paul Hood *PH*
Executive Officer

SUBJECT: **Transmittal of 2014-15 Santa Barbara LAFCO Proposed Budget**

The Santa Barbara Local Agency Formation Commission approved its 2014-15 Proposed Budget at the May 1, 2014, Commission meeting. The Proposed Budget is attached. The 2014-15 Final Budget will be considered by the Commission at the June 5, 2014 meeting.

Please contact the LAFCO office if you have any comments or questions regarding the Commission's 2014-15 Proposed Budget.

SANTA BARBARA LOCAL AGENCY FORMATION COMMISSION
Operating Fund # 5320, Santa Barbara LAFCO, Department # 815

PROPOSED 2014-15 BUDGET

Account Name and Number	2013-14 Final Budget	As of 4/17/2014	Projected Year-End	2014-15 Proposed Budget	Inc/Dec	% Inc/Dec
Revenues						
Interest Income - 3380	1,000.00	431	650	750	-250	-25.0%
Unrealized Gain/Loss - 3381	-	-136	0	0	0	0.0%
Other Gov't Agencies - 4840	314,520	314,888	314,888	403,349	88,829	28.2%
Planning Studies Service - 5738	14,240	16,226	19,500	20,000	5,760	40.4%
Misc. Revenue - 5909	500	0		250	-250	-50.0%
Total Revenues	330,260	331,409	335,038	424,349	94,089	28.5%
Expenditures						
Salaries and Benefits						
Commissioner Stipends - 6210	16,500	8,740	11,324	16,500	0	0.0%
FICA Contribution - 6500	1,172	530	716	1,172	0	0.0%
FICA/Medicare - 6550	274	124	149	274	0	0.0%
Unemployment Insurance - 6700	0	443	532	600	600	0.0%
Total Salaries and Benefits	17,946	9,837	12,720	18,546	600	3.3%
Staff Support						
Contractual Staff Services - 7510	174,588	150,519	165,068	206,757	32,169	18.4%
Total Staff Support	174,588	150,519	165,068	206,757	32,169	18.4%
Services and Supplies						
Audit Fees - 7324	7,000	5,400	5,400	6,000	-1,000	-14.3%
Memberships - 7424	3,102	3,069	3,069	3,115	13	0.4%
Office Expense - 7450	1,500	765	744	1,500	0	0.0%
Postage - 7451	2,000	710	1,200	2,000	0	0.0%
Copier Expense - 7453	5,000	119	579	2,500	-2,500	-50.0%
Prof & Special Services - 7460	31,900	2,635	32,635	39,900	8,000	25.1%
ADP Payroll Fees - 7507	1,500	1,028	1,106	1,500	0	0.0%
Legal Services -7508	35,000	18,238	21,886	35,000	0	0.0%
Pubs & Legal Notices 7530	1,000	150	500	1,000	0	0.0%
Gen Fund Cost Allocation -7669	21,851	16,426	21,851	25,317	3,466	15.9%
Training and Travel- 7732	21,000	21,778	25,000	29,500	8,500	40.5%
Total Services and Supplies	130,853	70,318	113,970	147,332	16,479	12.6%
Other Charges						
Electricity - 78701	700	483	700	700	0	0.0%
Natural Gas - 7802	150	83	150	150	0	0.0%
Water - 7803	150	101	150	150	0	0.0%
Refuse - 7804	75	82	75	110	35	46.7%
Utility Services - 7806	50	43	50	60	10	20.0%
Liability Insurance - 7895	3,000	2,188	2,188	194	-2,806	-93.5%
Telephone Services - 7897	350	267	350	350	0	0.0%
Total Other Charges	4,475	3,247	3,663	1,714	-2,761	-61.7%
Contingency Reserve - 9600	20,000	0	0	50,000	30,000	150.0%
Total Contingency Reserve	20,000	0	0	50,000	30,000	150.0%
Total Exp/Appropriations	347,862	233,921	295,421	424,349	76,487	22.0%