

# Santa Barbara LAFCO

## Proposed 2024-2025 Santa Barbara LAFCO Budget

April 4, 2024

# 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 \$592,000 an increase of \$20,764 above the current year budget. The main reasons for this decrease are:
  - 1) 2.5% CPI for staff
  - 2) The General Fund Cost Allocation (CAP) increase by 7,876% compared to the current year's budget, and
  - 3) It is recommended \$20,000 from contingency reserve be used to off-set member agency contributions as the Commission's reserve policy to fund unanticipated expenses such as litigation and other legal services, professional services, and other unexpected and other unbudgeted expenses will continue to be met. Any year-end fund balance will also be added to reserves.

## Proposed 2024-25 LAFCO Budget

Proposed Budget Summary	Adjusted Budget 2023-2024	Proposed 2023-2024	Change
Salaries and Benefits	\$411,716	\$417,279	\$5,564
Services & Supplies	\$156,545	\$191,601	\$35,056
Other Charges	\$2,975	\$3,120	\$145
<b>Total</b>	<b>\$571,236</b>	<b>\$612,000</b>	<b>\$40,764</b>
Contingencies	\$0	-\$20,000	\$20,000
<b>Total Appropriations</b>	<b>\$571,236</b>	<b>\$592,000</b>	<b>\$20,764</b>
<b>Revenues</b>	<b>\$571,236</b>	<b>\$592,000</b>	<b>\$20,764</b>

# Recommendation

## It is recommended that the Commission:

- a) Review the Proposed Budget for FY 2024-2025, accept all public testimony and approve the Proposed Budget as presented;
- b) Direct staff to distribute the approved Proposed Budget to Cities, Special Districts and the County as required by Government Code Section 56381; and
- c) Schedule a public hearing for May 2, 2024 to consider and adopt the Final Budget.