

# Santa Barbara LAFCO

## Proposed 2022-2023 Santa Barbara LAFCO Budget

April 7, 2022

# 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 \$616,700 an increase of \$161,210 above the current year budget. The main reasons for the increase are
- 1) 7% increase for EO, and addition of Analyst Employee by \$105,000
- 2) The General Fund Cost Allocation (CAP) increased by \$166% compared to the current year's budget, and
- 3) A recommended \$10,000 contribution to contingency reserve to align with 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. Any year-end fund balance will also be added to reserves.

# Proposed 2022-23 LAFCO Budget

Proposed Budget Summary	Adjusted Budget 2021-2022	Proposed 2022-2023	Change
<b>Salaries and Benefits</b>	\$236,940	\$351,250	<b>\$114,310</b>
<b>Contracted Staff Support</b>	\$60,000	\$60,000	<b>\$0</b>
<b>Services &amp; Supplies</b>	\$138,250	\$193,150	<b>\$54,900</b>
<b>Other Charges</b>	\$2,300	\$2,300	<b>\$0</b>
<b>Total</b>	\$437,490	\$606,700	<b>\$169,210</b>
<b>Contingencies</b>	\$18,000	\$10,000	<b>(\$8,000)</b>
<b>Total Appropriations</b>	<b>\$455,490</b>	<b>\$616,700</b>	<b>\$161,210</b>
<b>Revenues</b>	<b>\$455,490</b>	<b>\$616,700</b>	<b>\$161,210</b>

# Recommendation

## It is recommended that the Commission:

- a) Review the Proposed Budget for FY 2022-2023, 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 5, 2022 to consider and adopt the Final Budget.