

LAFCO

Santa Barbara Local Agency Formation Commission

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June 7, 2007 (Agenda)

Local Agency Formation Commission
105 East Anapamu Street, Room 403
Santa Barbara CA 93101

Recommended Final Budget for FY 2007-2008

Dear Members of the Commission:

RECOMMENDATION

It is recommended that the Commission:

1. Receive this report, accept testimony and approve the Final Budget as presented for Fiscal Year 2007-08 with any changes deemed appropriate.
2. Direct the staff to distribute the Final Budget to the County, cities and special districts as required by statute.
3. Authorize the County Auditor-Controller to adjust the amounts collected from local agencies based on the actual year-end available fund balance, after keeping aside \$40,000 that is the Commission's standard contingency designation.

DISCUSSION

The Proposed Budget for Fiscal-Year 2007-08 as adopted by the Commission on April 5 has been distributed to the County, cities and special districts for their review. To date we have received no formal comments about the budget from local agencies or members of the public.

Please contact the LAFCO office if you have any questions.

Very truly yours,

BOB BRAITMAN
Executive Officer

Proposed Final Budget for Fiscal Year 2007-08

<u>Account name and number.</u>	<u>2006-2007 Final Budget</u>	<u>Projected Expense</u>	<u>2007-2008 Prop. Budget</u>	<u>Change</u>
Salaries and Benefits				
Commissioner Stipends – 2210	<u>0</u>	<u>5,100</u>	<u>23,100</u>	<u>23,100</u>
Total Salaries and Benefits	0	5,100	23,100	23,100
Services and Supplies				
FICA/Medicare – 6550	\$ 0	390	1,800	1,800
Communications – 7050	100	0	0	-100
Audit Fees – 7324	2,300	3,800	4,000	1,700
Memberships – 7430	1,800	1,800	2,300	500
Postage – 7451	4,000	3,150	3,000	- 1,000
Prof & Spec Services - 7460	25,000	2,400	20,000	- 5,000
ADP Payroll Fees – 7507	0	489	1,000	1,000
Contract Staff Services – 7510	159,288	159,288	164,067	4,779
Per Diems - 7650	15,400	5,100	0	-15,400
Gen Fund Cost Allocation – 7669	3,000	6,115	6,000	3,000
Total Services and Supplies	\$263,588	223,564	254,867	- 8,721
Other Charges				
Liability Insurance - 7895	2,000	3,500	3,500	1,500
Telephone Services - 7897	<u>250</u>	<u>278</u>	<u>300</u>	<u>50</u>
Total Other Charges	2,250	3,778	3,800	1,550
Total Appropriations	265,838	232,442	281,767	15,929
Revenues				
Interest Income - 3380	2,500	4,100	2,500	0
Processing Fee Income - 5738	24,000	28,400	27,000	3,000
Other Misc. Revenue - 5909	300	80	200	- 100
Projected Avail. Fund Balance	71,555	71,555	48,200	- 23,355

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Other Gov't Agencies – 4840	<u>169,491</u>	<u>169,491</u>	<u>203,867</u>	<u>34,376</u>
Total Revenues	267,846	273,626	281,767	13,921
