

LOCAL AGENCY FORMATION COMMISSION FOR SAN BERNARDINO COUNTY

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DATE: MAY 10, 2016

FROM: KATHLEEN ROLLINGS-McDONALD, Executive Officer

TO: LOCAL AGENCY FORMATION COMMISSION

SUBJECT: Agenda Item #10b – Review and Adoption of Final Budget for Fiscal Year 2016-17

RECOMMENDATION:

Staff recommends that the Commission take the following actions:

1. Adopt the Fiscal Year 2016-17 Final Budget as presented with the apportionment of net LAFCO costs based upon the Auditor's information attached to this report; and,
2. Direct the Executive Officer to submit to the County Auditor-Controller the adopted Final Budget and request the apportionment of the Commission's net costs to the County, Cities/Towns and Independent Special Districts pursuant to the provisions of Government Code Section 56381 as shown in the approved Final Budget.

BACKGROUND:

The Commission's annual budget process began at the April 20 hearing through adoption of the Proposed Budget for Fiscal Year 2016-17. The Proposed Budget included an outline of the anticipated appropriations, revenues, and policy items for Commission consideration such as negotiating a lease with tenant improvements to move to the Harvey House portion of the San Bernardino Depot.

On April 26th, the Proposed Budget was forwarded for review and comment, as required by Government Code Section 56381, to the County, each of the 24 Cities/Towns and independent Special Districts with the request to submit comments by May 5th for inclusion in the final report. As of the date of this report, no comments or concerns have been provided regarding the Proposed Budget as adopted at the April

hearing. If concerns are received following the publication of this report, staff will provide those to the Commission at the hearing along with an oral response.

At the April hearing, it was identified that negotiations were being conducted related to the employment contract for the Executive Officer. These negotiations are ongoing with no final determinations made for presentation to the Commission. Any such change and its potential financial effects would be required to be addressed in public session.

In conclusion, LAFCO staff has provided copies of the Final Budget Spreadsheet and Narrative recommended for adoption (Attachment #1 to this report). The apportionment for the County, Cities/Towns and Special Districts for Fiscal Year 2016-17 to be billed as of July 1, 2016 is included as Attachment #2.

The staff will be happy to answer any questions from the Commission prior to or at the hearing regarding any of the items within the budget documents or this report.

/krm

Attachments:

1. [Final Fiscal Year 2016-17 Budget Spreadsheet and Narrative](#)
2. [Apportionment Schedules for FY 2016-17](#)