



2022-2023 Isla Vista Community Services District Budget

District Overview

Vision: For Isla Vista, By Isla Vista, Building the Community we Deserve

Mission: The Isla Vista Community Services District aims to improve the resources available to the community, ensure a high quality of life and level of public safety, and provide a local voice to the people of Isla Vista. The District will work to prioritize community engagement as it delivers localized public services and maximizes the resources available to the community.

Our Values

- Community engagement and transparent decision making
- Efficient and innovative use of public tax dollars
- Pursuit of ambitious change for our community
- Social justice centered while putting people first
- Constituent service and education
- Safety, wellbeing, and enjoyment for all in Isla Vista
- Celebrating diverse perspectives and ideas

Board of Directors:

Board Member	Title	Term
Spencer Brandt	President	2017-2022
Marcos Aguilar	Vice President	2020-2022
Catherine Flaherty	Director	2020-2024
Ethan Bertrand	Director	2017-2024
Jay Freeman	Director	2017-2022
Carrie Topliffe	Director, County Representative	2019-2023
Kirsten Deshler	Director, UCSB Representative	2021-2025

Board Meetings: 2nd and 4th Tuesdays of each month at 6pm

Board Goals: [See Here](#)

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August 23, 2022

2022-2023 Budget Transmittal Letter

Members of the Isla Vista Community Services District Board of Directors:

I submit to you the 2022-23 District Budget for review, amendment, and adoption. This Budget represents continued commitment to our prior budget goals: providing excellent public services, establishing robust human capital, and maintaining strong fiscal health by building our reserves.

In summary:

Revenues: \$1,814,161.35

Tax revenues are expected to be \$ 1,185,000.00 with an annual growth of 14.12%. The District will draw \$129,166 from the \$200,000 available this fiscal year from UC Santa Barbara and utilize \$43,232.38 in remaining fund balance from prior years' funding by UCSB. In exchange for the District taking on a management role for 970 Embarcadero Del Mar, income of \$15,100 is projected to be available to the District from the County for an equivalent amount in rent paid. The STEP Grant from the California Air Resources Board is expected to bring in \$113,771.97 in this fiscal year. The District will use \$186,600 from its fund balance for one time expenses (equipment, parking study, planning report). The District continues to grow its revenue from diverse sources and plans for \$10,000 in sponsorships for community festivals. Finally, 131,200.00 in partnership funds from UCSB and the County are planned for the Isla Vista Parking Study.

Expenditures: \$1,811,779.31

Funding for the opening of the Isla Vista Community Center represents the most significant change in expenditures along with expansion of many Community Programs, now totalling 28% of the budget. Public safety and Planning represent 5% each, Public Works & Graffiti Abatement at 11%, Parking at 17%, and Housing at 1%. Operations, including Community Engagement, comprises 31% of spending.

Sincerely,
Jonathan Abboud, General Manager

Budget Process

The Finance Committee underwent an inclusive budget process to solicit community input in the formation of the 2022-2023 Budget.

Principal Activities:

1. Budget Priorities Survey - Staff developed a survey taken by over 100 residents.
2. April Budget Town Hall - This town hall received no attendance, but a recording of the information was made and posted to the District's website.
3. Budget Survey Report - District interns prepared a report on data collected by the above sources that can be found here: [2022-2023 Budget Survey Report](#)

Revenues

The District's \$1,814,161.35 in revenue is raised from the following sources:

Utility User's Tax - \$ 1,185,000.00

This is the District's primary and independent revenue source, passed in June 2018 by the voters of the District.

		2022-2023 Projection	Variance from 21-22
UUT			
Electricity		\$299,411.89	10,067.04
Gas		\$165,781.83	38,718.24
Water		\$284,728.56	40,789.83
Trash		\$316,648.28	39,082.93
Sewage		\$101,160.00	\$0.00
Accrual Surplus		\$16,964.21	
Total UUT		\$1,184,694.77	

UC Santa Barbara 2022-2023 Grant - \$129,166

For FY 17-18 through 23-24 UC Santa Barbara has pledged \$200,000/yr to mutually agreed upon projects with the District. Unused fund balance may be carried over to future years, but remains with UCSB until requested. For the 22-23 Budget the District will request \$129,166 to fund the costs of the Isla Vista Safety Stations Program and Community Festivals.

Parking Study Partnership Funds 2022-2023 - \$131,200

Sponsorships for Festivals 2022-2023 - \$10,000

Residual Fund Balance 1 - \$43,232.38

This portion of the fund balance represents unspent allocations from UC Santa Barbara or Associated Students for specific programs. In an effort to ensure the

funds are spent in accordance with our grant, and to maximize future years' allocations, the District will use these funds to operate the respective programs.

Residual Fund Balance 1 - \$186,600

These allocations are one-time spends of undesignated fund balance for one time costs such as the Planning Report and Parking Study. \$33,000 additionally is from the equipment reserve for the Isla Vista Community Center

Grants - \$113,771.97

This portion of the fund balance represents the STEP grant, which will be expended over 2 fiscal years.

Expenditures by Program

The District structures itself around eight programs:

- 1000 - Reserves
- 2000 - Operations
- 3000 - Community Programs
- 4000 - Housing
- 5000 - Public Safety
- 6000 - Parking
- 7000 - Public Works & Graffiti Abatement
- 8000 - Community Planning

Program 2000 - Operations: \$484,580.82

Program 2001 - Staff: \$229,753.96

The District's administration staff consists of the General Manager, District Counsel, and CPA. The District provides health insurance benefits to its full time employees along with a retirement contribution. This budget includes funding for a part time executive assistant.

2001 OPS-Staff			\$286,939.21
	6100	Regular Salaries	\$107,500.00
	6200	Extra Help and/or Labor	\$33,000.00
	6400	Retirement Contribution	\$12,645.00
	6500	FICA Contribution	\$8,711.00
	6550	FICA/Medicare	\$2,037.25
	6600	Health Insurance Contrib	\$20,577.96
	6700	Unemployment Ins Contribution	\$7,068.00
	6900	Workers Compensation	\$2,400.00
	7510	Contractual Services	\$30,000.00
	7508	Legal Fees	\$63,000.00

Program 2002 - Communications and Public Relations: \$163,555.96

The District Communications and Public Relations Programs funds our ability to maintain relationships with the public at large and membership in the California Special District Association. The District's website, internet, general advertising, and official noticing costs are captured in this budget. This now includes the CED salary and interns.

2002 - OPS Comms			\$178,980.11
	6100	Regular Salaries	\$98,700.00
	6200	Extra Help and/or Labor	\$10,000.00
	6400	Retirement Contribution	\$8,883.00
	6500	FICA Contribution	\$6,739.40
	6550	FICA/Medicare	\$1,576.15
	6600	Health Insurance Contrib	\$12,777.96
	6700	Unemployment Ins Contribution	\$5,403.60
	6900	Workers Compensation	\$2,400.00
	7005	Advertising/Marketing Expense	\$25,000.00
	7430	Membership Dues	\$4,500.00
	7530	Publications & Legal Notices	\$1,000.00

	7124	IT Software Maintenance	\$2,000.00
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Program 2003 - Office: \$14,500

As the District and staff returns to in-person work after the COVID-19 pandemic this budget will be critical in the coming year to provide supplies to facilitate smoothly working from the office or home along with professional development for staff through training.

2003 - OPS Office			\$14,500.00
	7653	Training Fees & Supplies	\$3,000.00
	7050	Communications	\$5,000.00
	7450	Office Expense	\$4,000.00
	7453	Copier Expense	\$1,500.00
	7730	Transportation & Travel	\$1,000.00

Program 2004 - Administrative: \$47,300

These costs represent mandatory fees and charges the District undertakes for a payroll system, insurance, audits, and our accounting system with the County of Santa Barbara. This year includes costs for the 2022 general election.

2004 - OPS Admin			\$47,300.00
	7324	Audit and Accounting Fees	\$8,500.00
	7507	ADP Payroll Fees	\$6,000.00
	7510	Contractual Services	\$15,000.00
	7546	Administrative Expense	\$1,800.00
	7895	Liability Insurance	\$16,000.00

Program 2005 - Board: \$29,470.90

In order to allow for greater and equitable public participation on the Board of Directors, the District compensates Directors \$100 for each meeting attended.

2005 - OPS Board			\$29,470.90
	6210	Commissioner/Director/Trustee	\$26,208.00
	6500	FICA Contribution	\$1,624.90
	6550	FICA/Medicare	\$380.02
	6700	Unemployment Ins Contribution	\$1,257.98

Program 3000 - Community Programs: \$461,319.96

Program 3001 - Isla Vista Community Center and Community Room: \$256,680.86

Managing, operating, and programming the Community Center as it establishes itself this fiscal year, building upon our work from the last year. This budget includes funding for one staff position (Community Spaces PM) along with funds for interns, programming, operating, and maintaining both facilities.

3001 - Isla Vista Community Center and Community Room			\$256,680.86
	6100	Regular Salaries	\$67,200.00
	6200	Extra Help and/or Labor	\$15,000.00
	6400	Retirement Contribution	\$6,048.00
	6500	FICA Contribution	\$5,096.40
	6550	FICA/Medicare	\$1,191.90
	6600	Health Insurance Contrib	\$12,777.96
	6700	Unemployment Ins Contribution	\$3,441.60
	6900	Workers Compensation	\$2,400.00
	7005	Advertising/Marketing Expense	\$5,000.00
	7460	Professional & Special Service	\$5,000.00
	7460	Professional & Special Service	\$47,000.00

	7850	Rents/Leases-Structure	\$30,300.00
		Liability Insurance	\$0.00
		Property Insurance	\$0.00
	7347	Furniture/Fixtures	\$15,000.00
	7801	Electricity	\$0.00
	7802	Natural Gas	\$0.00
	7803	Water	\$0.00
	7804	Refuse	\$0.00
	7070	Household Supplies	\$0.00
	7080	Janitorial Services	\$18,500.00
	7121	Operating Supplies	\$0.00
	7125	Elevator Maintenance	\$0.00
	7181	Landscape Maintenance	\$3,600.00
	7203	Pest Control Services	\$1,125.00
	8200	Structures & Improvements	\$18,000.00

Program 3002 - Special Projects: \$0

The District maintains this fund to support community projects on a one-time basis throughout the year. This program will be utilized to fund community projects that fall within the District's powers and identified meetings/goals.

3002 - Special Projects			\$0.00
	7510	Contractual Services	\$0.00

Program 3004 - Program Development: \$0

The funds in this program are to provide the Board an opportunity to explore the development of new programs and services to be offered by the District either through research, consultation by subject matter experts, or start up costs.

3004 - Program Development			\$0.00
	7510	Contractual Services	\$0.00

Program 3005 - Community Garden: \$30,000

The District funds a community garden open to the entire community in partnership with the United University Methodist Church and UCSB Edible Campus Program. The garden has a robust community engagement program and funding this year allows for expansion to hire a garden manager and establish a garden at the community center.

3005 - Community Garden			\$30,000.00
	7460	Professional & Special Service	\$30,000.00

Program 3006 - Compost Collective: \$143,238.90

The District provides a door to door compost collection service to 140 households. The compost collective operates in partnership with Edible Campus Program, the United University Methodist Church, St. Michael's Church, and Associated Students. In previous years this program was funded by a grant from the ASUCSB Isla Vista Community Relations Committee.

3006 - Community Compost Collective			\$143,238.90
	6100	Regular Salaries	\$67,200.00
	6200	Extra Help and/or Labor	\$39,000.00
	6500	FICA Contribution	\$6,584.40
	6550	FICA/Medicare	\$1,539.90
	6600	Health Insurance Contrib	\$12,979.00
	6400	Retirement Contribution	\$2,200.00
	6700	Unemployment Ins Contribution	\$3,585.60
	7895	Liability Insurance	\$4,000.00

	6900	Workers Compensation	\$2,400.00
	7123	IT	\$450.00
	7120	Equipment	\$3,300.00

Program 3007 - Community Festival: \$110,000

The District has ongoing plans to support community festivals during Halloween & Deltopia in order to reduce over policing, provide residents with a safe and fun environment, and support the local business community.

3007 - Community Festival			\$110,000.00
	7510	Contractual Services	\$110,000.00

Program 4000 - Housing: \$21,305

Program 4001 - Rental Housing Mediation: \$21,305

This program maintains a slightly lower total budget to the prior year, but accomplishes its operations in a different manner. A part-time intern/coordinator is dedicated to this program for outreach along with 200 hours of a mediator's time for either mediations or outreach.

4001 - Rental Housing Mediation			\$21,305.00
	7005	Advertising/Marketing Expense	\$0.00
	7123	IT Hardware Maintenance	\$0.00
	7510	Contractual Services	\$10,000.00
	6200	Extra Help and/or Labor	\$10,000.00
	6500	FICA Contribution	\$620.00
	6550	FICA/Medicare	\$145.00
	6700	Unemployment Ins Contribution	\$540.00
	6900	Workers Compensation	\$0.00

Program 5000 - Public Safety: \$99,000

Program 5001 - Isla Vista Safety Stations: \$96,000

The 2020-2021 budget allows for two safety stations staffed by UC Police Department's unarmed Community Service Officers on Friday/Saturday nights with a budget for water and other outreach supplies. Staff is in discussions with UCPD on how to provide additional stations with different operating hours.

5001 - Safety Stations			\$96,000.00
	7005	Advertising/Marketing Expense	\$1,000.00
	7510	Contractual Services	\$95,000.00

Program 5002 - Interpersonal Violence Investigator: \$0

The District had a contract with the UC Police Department to provide a dedicated detective in Isla Vista to investigate interpersonal violence crimes, including sexual assault, domestic violence, and stalking, and perform community outreach to prevent such crimes. This contract is not in place in 22-23 due to staff shortages.

5002 - Interpersonal Violence Investigator			\$0
	7510	Contractual Services	\$0

Program 5003 - Sexual Assault Services: \$3,000

The District operates the Survivor Resource Center with Standing Together to End Sexual Assault in the backroom to the District Office. This program is meant to provide a baseline of funds to aid in the operation of the SRC.

3003 - Survivor Resource Center			\$3,000.00
	7460	Professional & Special Service	\$3,000.00

Program 6000 - Parking: \$304,771.97

This program includes funding to perform a qualitative and quantitative community-led study in Isla Vista to explore the issue of parking and the possible solutions available. Funding is also included from the STEP grant.

			\$304,771.97
6001 - Parking Study			
	7510	Contractual Services	\$197,000.00
6003 - STEP Grant			\$107,771.97
	7510	Contractual Services	\$107,771.97

Program 7000 - Public Works & Graffiti Abatement: \$105,000

Program 7001 - Isla Vista Beautiful: \$100,000

The District recently took on direct management of Isla Vista Beautiful leading to an increase in costs. The program is charged with abating graffiti, trash pickup in gutters and sidewalks, monitoring out or dim street lights, and identifying other issues in the community. This budget allows for an expansion of the program for a full year of operation and technology costs needed for the program to operate (SeeClickFix App).

7001 - Beautification			\$196,592.36
	6100	Regular Salaries	\$67,200.00
	6200	Extra Help and/or Labor	\$68,000.00

	6500	FICA Contribution	\$8,382.40
	6550	FICA/Medicare	\$1,960.40
	6600	Health Insurance Contrib	\$12,777.96
	6400	Retirement Contribution	\$6,048.00
	6700	Unemployment Ins Contribution	\$7,023.60
	7895	Liability Insurance	
	6900	Workers Compensation	\$2,400.00
	7005	Advertising/Marketing Expense	\$2,000.00
		Equipment	\$10,000.00
	7050	Communications	\$7,800.00
	7510	Contractual Services	\$3,000.00

Program 7002 - Infrastructure: \$0

Based on various Board discussions, there is a desire to designate a fund for the purpose of investing in public infrastructure such as lighting. This fund is intended to go towards infrastructure improvements not readily funded by the County of Santa Barbara Public Works Department or County Service Area 31. This fund will not be funded this fiscal year since there is funding in the Accumulated Capital Reserve to support a possible lighting project.

7002 - Infrastructure (Lighting, Sidewalks, Street Trees, Gutters)			\$0.00
	8200	Structures & Improvements	\$0.00

Program 7003 - Public Art: \$5,000

This program is for the upcoming fiscal year to provide funding to art projects across the community as a means towards graffiti abatement. There are many new partnerships and ideas ready to utilize this funding in 2022-2023

7003 - Public Art			\$5,000.00
	7460	Professional & Special Service	\$5,000.00

Program 8000 - Community Planning: \$88,000

Program 8001 - Isla Vista Community Plan: \$88,000

This is a proposed new program to allow for funding of preliminary work to update the Isla Vista Master Plan into a community-endorsed community plan. Focus will be on educating the board/public on the components of the plan and the planning process.

8001 - Isla Vista Community Plan			\$88,000.00
	7005	Advertising/Marketing	\$0.00
	7510	Contractual Services	\$88,000.00