



BUTTE LOCAL AGENCY FORMATION COMMISSION

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May 11, 2021

County of Butte
City of Biggs
City of Chico
City of Gridley

City of Oroville
Town of Paradise
Special Districts
Special Districts Association

Re: Final Budget for FY 2021-22

To Whom It May Concern:

Pursuant to California Government Code §56381, attached is a copy of the Final Budget for FY 2021-22 adopted by the Butte Local Agency Formation Commission on May 6, 2021 by Resolution No. 08 2020/21.

Should you have any questions, please contact me via e-mail at jbroderson@buttecounty.net or by calling 538-3825, Monday through Friday, between 8:00 a.m. and 4:00 p.m.

Sincerely,

Jill Broderson

Jill Broderson
Management Analyst

Attachment

Butte Local Agency Formation Commission
Final Budget for FY 2021/22 - May 6, 2021 - Resolution No. 08 2020/21

	2020/21			2021/22		
	Adopted: May 7, 2020			Adopted: May 6, 2021		
	Base Budget	Special Projects	Total	Base Budget	Special Projects	Total
FUNDING SOURCES						
441000 Interest	15,000	-	15,000	15,000	-	15,000
441001 Unrealized Gain/Loss	-	-	-	-	-	-
453006 Other Government Agencies (County)	317,574	-	317,574	317,574	-	317,574
453008 Other Government Agencies (Cities)	317,574	-	317,574	317,574	-	317,574
453008 Other-In-Lieu Revenue (Special Districts)	70,574	-	70,574	70,574	-	70,574
454000 Other-In-Lieu Revenue	-	-	-	-	-	-
462005 Charges for Services	24,081	-	24,081	16,560	-	16,560
473000 Miscellaneous Revenue	6,000	-	6,000	6,000	-	6,000
473000 Miscellaneous Revenue (SOI Trust Fund)	20,000	-	20,000	20,000	-	20,000
Total Funding Sources	770,803	-	770,803	763,282	-	763,282
EXPENDITURES						
Wages						
511000 Regular Help Wages	362,500	-	362,500	359,500	-	359,500
511010 Extra Help Wages	10,700	-	10,700	-	-	-
Total Wages	373,200	-	373,200	359,500	-	359,500
Benefits						
512010 ER PERS	40,662	-	40,662	38,793	-	38,793
512035 PERS EMPC	13,848	-	13,848	13,578	-	13,578
513000 Health Insurance	71,200	-	71,200	77,600	-	77,600
513010 Basic Life	96	-	96	96	-	96
513020 LTD Department Heads	1,002	-	1,002	983	-	983
513030 State Unemployment Insurance	595	-	595	476	-	476
515000 FICA & Medicare	27,880	-	27,880	27,495	-	27,495
516000 Employee Assistance Program	397	-	397	397	-	397
516001 Flex Spending Fees	54	-	54	54	-	54
516002 SDI	3,584	-	3,584	4,131	-	4,131
516004 EE PERS	25,370	-	25,370	25,156	-	25,156
516010 Cash Back Payments	6,067	-	6,067	6,067	-	6,067
Total Benefits	190,755	-	190,755	194,826	-	194,826
Total Wages and Benefits	563,955	-	563,955	554,326	-	554,326
Services & Supplies						
523000 Telephone Charges	3,102	-	3,102	3,102	-	3,102
523010 Fax, Pagers & Cell Phones	840	-	840	840	-	840
525020 Janitorial	1,000	-	1,000	1,000	-	1,000
526010 Insurance: Outside Purchase	5,952	-	5,952	8,457	-	8,457
531000 Associations Memberships	7,100	-	7,100	7,015	-	7,015
533030 Small Office Equipment	5,000	-	5,000	5,000	-	5,000
534000 Consultants						
County Accounting Services	3,401	-	3,401	3,401	-	3,401
County Treasury Services	35	-	35	35	-	35
County Human Resource Services	13,500	-	13,500	13,500	-	13,500
Annual Audit Fees	8,055	-	8,055	7,700	-	7,700
Legal Counsel Fees	25,440	-	25,440	25,440	-	25,440
GIS Consulting Services	18,000	-	18,000	18,000	-	18,000
Total	68,431	-	68,431	68,076	-	68,076
534005 Claims Administration	2,540	-	2,540	2,540	-	2,540
534020 Data Processing	6,680	-	6,680	6,680	-	6,680
535000 Legally Required Publications	3,500	-	3,500	3,500	-	3,500
536000 Equipment: Rent and Lease	360	-	360	360	-	360
537000 Building: Rent and Lease	15,303	-	15,303	15,346	-	15,346
539001 Special Departmental Expense	5,000	-	5,000	5,000	-	5,000
540010 Vehicle Expense Reimbursement	11,040	-	11,040	11,040	-	11,040
540020 Travel/Transportation	11,000	-	11,000	11,000	-	11,000
541000 Electricity/Gas/Water/Sewer/CAM Charges	5,000	-	5,000	5,000	-	5,000
Total Services & Supplies	151,848	-	151,848	153,956	-	153,956
Appropriations						
580010 Appropriation Contingency	30,000	-	30,000	30,000	-	30,000
101001 Appropriation Reserve	25,000	-	25,000	25,000	-	25,000
Total Appropriations	55,000	-	55,000	55,000	-	55,000
Total Services & Supplies and Appropriations	206,848	-	206,848	208,956	-	208,956
Total	770,803	-	770,803	763,282	-	763,282

Butte Local Agency Formation Commission Final Budget Narrative for Fiscal Year 2021-22

Adopted: May 6, 2021 – Resolution No. 08 2020/21

FUNDING SOURCES:

441000 – Interest Earned **\$15,000**

Interest income is accrued on treasury cash.

453006; 453008 – Member Agency Funding **\$705,722**

Allocation and Proportionate Share of Funding Requirement:

453006: Other Governmental Agencies (County @ 45%)

453008: Other Governmental Agencies (Cities @ 45%)

453008: Other-In-Lieu Revenue (Special Districts @ (10%)

Calculations are prepared by the Butte County Auditor. Individual city shares are based on revenue as reported in the most recent edition of the Cities Annual Report published by the State Controller. Individual special district shares are based on revenues as reported in the most recent report of the "Financial Transactions Concerning Special Districts" published by the State Controller.

462005 – Charges for Services **\$16,560**

Pursuant to the adopted Fee Schedule, application filing fees are charged to applicants for the processing of applications submitted for sphere of influence amendments, formations of special districts and changes of organization and reorganization. Application processing fees vary widely depending on the complexity of the action requested.

473000 – Miscellaneous Revenue **\$6,000**

CALAFCO Stipend.

473000 – Miscellaneous Revenue (SOI Trust Fund) **\$20,000**

Restricted monies held within the Sphere Trust Fund for the explicit purpose of funding Commission directed staff level review and maintenance of municipal service reviews and sphere of influence plans and related actions.

EXPENDITURES:

511000/511010 – Wages **\$359,500**

Salaries reflect base wages pursuant to the adopted Salary Plan.

5120010 thru 516010 – Benefits **\$194,826**

CalPERS Retirement; ICMA Deferred Compensation & Medicare; State Unemployment Insurance, Employment Training & State Disability Insurance; Health, Dental & Vision; Employee Assistance Program; Flexible Spending Fees, Cash Back; and Basic/Long Term Life Insurance.

Expenditures: *Continued*

523000 – Telephone Charges	\$3,102
Communication County Services (\$162); Communications (\$2,940).	
523010 – Fax, Pagers & Cell Phones	\$840
Cell Phone Allowance.	
525020 – Janitorial	\$1,000
Toiletries, cleaning supplies, floor tile buffing and other household items.	
526010 – Insurance: Outside Purchase	\$8,457
Property and General Liability coverage, provided through Special District Risk Management Authority.	
531000 – Associations Memberships	\$7,015
Memberships to professional organizations, including various publications and subscriptions that support staff development on current issues affecting the agency's responsibilities.	
533030 – Small Office Equipment	\$5,000
General offices supplies, including computer software upgrades.	
534000 – Consultants	\$68,076
County Accounting Services (\$3,401); County Treasury Services (\$35); County Human Resources Services (\$13,500); Annual Audit Fees (\$7,500); Legal Counsel Fees (\$25,440) and GIS Mapping Services (\$18,000).	
534005 – Claims Administration	\$2,540
Workers' Compensation and Employer's Liability coverage, provided through Special District Risk Management Authority.	
534020 – Data Processing	\$6,680
County Data Processing/Information Services.	
535000 – Legally Required Publications	\$3,500
Subscriptions and publishing of legal notices, as required by LAFCO Policies and State Law.	
536000 – Equipment: Rent & Lease	\$360
Office security system.	
537000 – Building: Rent & Lease	\$15,346
Pursuant to H.P. Downer Business Center, LLC lease agreement.	

Expenditures: *Continued*

539001 – Special Departmental Expense	\$5,000
Website maintenance, including security updates; professional development and training.	
540010 – Vehicle Expense Reimbursement	\$11,040
Vehicle allowances.	
540020 – Transportation/Travel	\$11,000
Attendance at conferences, meetings, trainings; and CALAFCO participation.	
541000 – Electricity/Gas/Water/Sewer/CAM Charges	\$5,000
Electricity, natural gas, water, garbage disposal, janitorial and landscaping.	

Appropriations:

580 - Contingency	\$30,000
Unanticipated costs, i.e., budget shortfall coverage, special studies or legal fees.	
797 - Reserve	\$25,000
Isolated funding for accrued leave liabilities and other post employment benefits.	

RESOLUTION NO. 08 2020/21

**RESOLUTION ADOPTING THE
BUTTE LOCAL AGENCY FORMATION COMMISSION
FINAL BUDGET FOR FISCAL YEAR 2021/22**

WHEREAS, the Cortese-Knox-Hertzberg Act of 2000 requires that each LAFCO within the State of California adopt a budget pursuant to Government Code Section 56381(a); and

WHEREAS, at a minimum, the proposed and final budget shall be equal to the budget adopted for the previous fiscal year unless the commission finds that reduced staffing or program costs will nevertheless allow the commission to fulfill the purposes and programs of this chapter pursuant to Government Code Section 56381(a); and

WHEREAS, the Butte Local Agency Formation Commission has heretofore approved a Proposed Budget for the Commission and held a duly noticed hearing thereon as required by law on April 1, 2021 for the purpose of developing a Final Budget for the Fiscal Year 2021/22; and

WHEREAS, the Proposed Fiscal Year 2021/22 Budget has been circulated to all affected agencies pursuant to Government Code Section 56381(a); and

WHEREAS, the Butte Local Agency Formation Commission hereby advises member agencies of the potential necessity to incrementally increase agency assessment rates in the fiscal years to follow in order for the Commission to achieve its expanding state mandated responsibilities, consistent with Government Code Section 56381; and

NOW, THEREFORE, BE IT RESOLVED by the Butte Local Agency Formation Commission, that the Proposed Budget is hereby adopted as the Final Budget for Fiscal Year 2021/22 for the Butte Local Agency Formation Commission; which approves a three percent cost of living adjustment (COLA) to the currently adopted Salary Plan, as amended May 2, 2019; and

BE IT FURTHER RESOLVED that aforementioned Final Budget for Fiscal Year 2021/22 is officially adopted and ordered to be circulated to all affected agencies pursuant to Government Code Section 56381(a); and

PASSED AND ADOPTED by the Butte Local Agency Formation Commission this 6th day of May 2021 by the following vote:

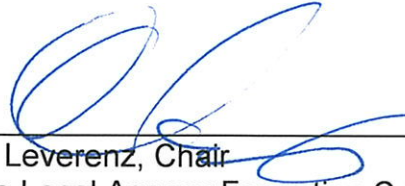
RESOLUTION NO. 08 2020/21

AYES: Commissioners Bolin, Connelly, Kimmelshue, McGreehan, Sharman, Sheppard and Chair Leverenz

NOES: None

ABSENT: None

ABSTAINS: None



Carl Leverenz, Chair
Butte Local Agency Formation Commission

ATTEST:



Stephen Lucas, Executive Officer