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## BUTTE LOCAL AGENCY FORMATION COMMISSION

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1453 Downer Street, Suite C • Oroville, California 95965-4950  
(530)538-7784 • Fax (530)538-2847 • [www.buttelafco.org](http://www.buttelafco.org)

May 19, 2023

|                 |                               |
|-----------------|-------------------------------|
| County of Butte | City of Oroville              |
| City of Biggs   | Town of Paradise              |
| City of Chico   | Special Districts             |
| City of Gridley | Special Districts Association |

Re: Final Budget for FY 2023-24

To Whom It May Concern:

Pursuant to California Government Code §56381, attached is a copy of the Final Budget for FY 2023-24 adopted by the Butte Local Agency Formation Commission on May 4, 2023 by Resolution No. 21 2022/23.

Should you have any questions, please contact me via e-mail at [jbroderson@buttecounty.net](mailto: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 2023/24 - May 4, 2023 - Resolution No. 21 2022/23**

|   | 2022/23              |                  |                | 2023/24              |                  |                |
|---|----------------------|------------------|----------------|----------------------|------------------|----------------|
|   | Adopted: May 5, 2022 |                  |                | Adopted: May 4, 2023 |                  |                |
|   | Base Budget          | Special Projects | Total          | Base Budget          | Special Projects | Total          |
| <b>FUNDING SOURCES</b>                                  |                      |                  |                |                      |                  |                |
| 441000 Interest   | 15,000               | -                | 15,000         | 15,000               | -                | 15,000         |
| 441001 Unrealized Gain/Loss                             | -                    | -                | -              | -                    | -                | -              |
| 453000 Other Government Agencies (County)               | 355,683              | -                | 355,683        | 355,683              | -                | 355,683        |
| 453000 Other Government Agencies (Cities)               | 355,683              | -                | 355,683        | 355,683              | -                | 355,683        |
| 453000 Other-In-Lieu Revenue (Special Districts)        | 79,043               | -                | 79,043         | 79,043               | -                | 79,043         |
| 454000 Other-In-Lieu Revenue                            | -                    | -                | -              | -                    | -                | -              |
| 462005 Charges for Services - Other                     | 26,018               | -                | 26,018         | 50,083               | -                | 50,083         |
| 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         |
| <b>Total Funding Sources</b>                            | <b>857,427</b>       | <b>-</b>         | <b>857,427</b> | <b>881,492</b>       | <b>-</b>         | <b>881,492</b> |
| <b>EXPENDITURES</b>                                     |                      |                  |                |                      |                  |                |
| <b>Salaries and Wages</b>                               |                      |                  |                |                      |                  |                |
| 511000 Regular Wages                                    | 380,188              | -                | 380,188        | 422,000              | -                | 422,000        |
| <b>Total Salaries and Wages</b>                         | <b>380,188</b>       | <b>-</b>         | <b>380,188</b> | <b>422,000</b>       | <b>-</b>         | <b>422,000</b> |
| <b>Benefits</b>   |                      |                  |                |                      |                  |                |
| 512000 Retirement                                       | 84,735               | -                | 84,735         | 94,000               | -                | 94,000         |
| 513000 Employee Group Insurance                         | 129,904              | -                | 129,904        | 97,000               | -                | 97,000         |
| 515000 FICA/Medicare/OASDI                              | 29,282               | -                | 29,282         | 32,300               | -                | 32,300         |
| 516000 Other Benefits                                   | 4,480                | -                | 4,480          | 3,920                | -                | 3,920          |
| <b>Total Benefits</b>                                   | <b>248,401</b>       | <b>-</b>         | <b>248,401</b> | <b>227,220</b>       | <b>-</b>         | <b>227,220</b> |
| <b>Total Salaries and Wages and Benefits</b>            | <b>628,589</b>       | <b>-</b>         | <b>628,589</b> | <b>649,220</b>       | <b>-</b>         | <b>649,220</b> |
| <b>Services &amp; Supplies</b>                          |                      |                  |                |                      |                  |                |
| 523000 Communications                                   | 3,942                | -                | 3,942          | 3,942                | -                | 3,942          |
| 525000 Household Expense                                | 1,000                | -                | 1,000          | 1,000                | -                | 1,000          |
| 526000 Insurance  | 6,696                | -                | 6,696          | 6,551                | -                | 6,551          |
| 531000 Memberships                                      | 8,025                | -                | 8,025          | 8,000                | -                | 8,000          |
| 533000 Office Supplies                                  | 6,000                | -                | 6,000          | 6,000                | -                | 6,000          |
| 534000 Professional & Specialized Services              | 93,139               | -                | 93,139         | 94,889               | -                | 94,889         |
| 535000 Publication & Legal Notice                       | 3,500                | -                | 3,500          | 3,500                | -                | 3,500          |
| 537000 Rents/Leases Buildings & Improvements            | 15,996               | -                | 15,996         | 16,350               | -                | 16,350         |
| 539000 Special Departmental Expense                     | 7,000                | -                | 7,000          | 7,000                | -                | 7,000          |
| 540000 Transportation/Travel                            | 22,040               | -                | 22,040         | 22,040               | -                | 22,040         |
| 541000 Utilities  | 6,500                | -                | 6,500          | 8,000                | -                | 8,000          |
| <b>Total Services &amp; Supplies</b>                    | <b>173,838</b>       | <b>-</b>         | <b>173,838</b> | <b>177,272</b>       | <b>-</b>         | <b>177,272</b> |
| <b>Appropriations</b>                                   |                      |                  |                |                      |                  |                |
| 580010 Appropriation Contingency                        | 30,000               | -                | 30,000         | 30,000               | -                | 30,000         |
| 101001 Appropriation Reserve                            | 25,000               | -                | 25,000         | 25,000               | -                | 25,000         |
| <b>Total Appropriations</b>                             | <b>55,000</b>        | <b>-</b>         | <b>55,000</b>  | <b>55,000</b>        | <b>-</b>         | <b>55,000</b>  |
| <b>Total Services &amp; Supplies and Appropriations</b> | <b>228,838</b>       | <b>-</b>         | <b>228,838</b> | <b>232,272</b>       | <b>-</b>         | <b>232,272</b> |
| <b>Total</b>  | <b>857,427</b>       | <b>-</b>         | <b>857,427</b> | <b>881,492</b>       | <b>-</b>         | <b>881,492</b> |

# Butte Local Agency Formation Commission Final Budget Narrative for Fiscal Year 2023-2024

Adopted: May 4, 2023 – Resolution No. 21 2022-23

## FUNDING SOURCES:

|                          |                 |
|--------------------------|-----------------|
| <b>441000 – Interest</b> | <b>\$15,000</b> |
|--------------------------|-----------------|

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Interest income is accrued on treasury cash.

|  |                  |
|--|------------------|
| <b>453000 – Other Govt. Agencies (County, Cities, Special Districts)</b> | <b>\$790,409</b> |
|--|------------------|

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Allocation and Proportionate Share of Funding Requirement:

|   |           |
|---|-----------|
| Other Governmental Agencies (County @ 45%)        | \$355,683 |
| Other Governmental Agencies (Cities @ 45%)        | \$355,683 |
| Other-In-Lieu Revenue (Special Districts @ (10%)) | \$79,043  |

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.

|                                       |            |
|---------------------------------------|------------|
| <b>454000 – Other In Lieu Revenue</b> | <b>\$0</b> |
|---------------------------------------|------------|

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Other in lieu revenue.

|  |                 |
|--|-----------------|
| <b>462000 – Charges for Services - Other</b> | <b>\$50,083</b> |
|--|-----------------|

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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.

|                                       |                |
|---------------------------------------|----------------|
| <b>473000 – Miscellaneous Revenue</b> | <b>\$6,000</b> |
|---------------------------------------|----------------|

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CALAFO Stipend.

|  |                 |
|--|-----------------|
| <b>473000 – Miscellaneous Revenue (SOI Trust Fund)</b> | <b>\$20,000</b> |
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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 – Regular Help Wages** **\$422,000**

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Salaries reflect base wages pursuant to the adopted Salary Plan.

**512000 thru 516000 – Benefits** **\$227,220**

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

**523000 – Communications** **\$3,942**

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Communication Services, including Telephone Charges (\$3,102); Cell Phone Allowance (\$840).

**525000 – Household Expense** **\$1,000**

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Toiletries, cleaning supplies, floor tile buffing and other household items.

**526000 – Insurance** **\$6,551**

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Property and General Liability Coverage, provided through Special District Risk Management Authority.

**531000 – Memberships** **\$8,000**

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Memberships to professional organizations, including various publications and subscriptions that support staff development on current issues affecting the agency's responsibilities.

**533000 – Office Supplies** **\$6,000**

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General office supplies, including computer software upgrades.

**534000 – Professional & Specialized Services** **\$94,889**

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Worker's Compensation Insurance (\$3,000); Annual Audit, including CalPERS GASB Reporting (\$10,000); County Auditor-Controller (\$3,401); County Treasurer-Tax Collector (\$350); County Human Resources (\$27,000); GIS Mapping (\$18,000); Legal Counsel (\$26,458) and County Information Systems (\$6,680).

**535000 – Publication & Legal Notice** **\$3,500**

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Legal notice publishing, as required by LAFCO Policies and State Law.

**537000 – Rents/Leases Buildings & Improvements** **\$16,350**

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Office Space, pursuant to H.P. Downer Business Center, LLC Lease Agreement (\$15,810); Office Space security (\$540).

**539000 – Special Departmental Expense** **\$7,000**

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Website maintenance, including security updates; professional development/training; County Copier services (\$1,563).

**Expenditures: *Continued***

**540000 – Transportation/Travel** **\$22,040**

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Attendance at conferences, meetings, trainings; and CALAFCO participation (\$11,000); and vehicle expense reimbursements (\$11,040).

**541000 – Utilities** **\$8,000**

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Electricity, natural gas, water, sewer, garbage disposal, janitorial and landscaping.

**Appropriations:**

**Contingency** **\$30,000**

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Unanticipated costs, i.e., budget shortfall coverage, special studies or legal fees.

**Reserve** **\$25,000**

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Isolated funding for accrued leave liabilities and other post employment benefits.

**RESOLUTION ADOPTING THE  
BUTTE LOCAL AGENCY FORMATION COMMISSION  
FINAL BUDGET FOR FISCAL YEAR 2023/24**

**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 6, 2023 for the purpose of developing a Final Budget for the Fiscal Year 2022/23; and

**WHEREAS**, the Proposed Final Fiscal Year 2023/24 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 2023/24 for the Butte Local Agency Formation Commission; which approves a five percent cost of living adjustment (COLA) to the currently adopted Salary Plan, as amended May 5, 2022; and

**BE IT FURTHER RESOLVED** that aforementioned Final Budget for Fiscal Year 2023/24 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 4th day of May 2023 by the following vote:

**RESOLUTION NO. 21 2022/23**

**AYES:** Commissioners Bolin, Johnson, Kimmelshue, Betts, Bradley & Chair Connelly

**NOES:**

**ABSENT:** Commissioners McGreehan & Sharman

**ABSTAINS:**

**ATTEST:**



Stephen Lucas,  
Executive Officer



William Connelly, Chair  
Butte Local Agency Formation Commission