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**BUTTE LOCAL AGENCY FORMATION COMMISSION**

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1453 Downer Street, Suite C • Oroville, California 95965-4950  
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May 7, 2013

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 2013-14

To Whom It May Concern:

Pursuant to California Government Code §56381, attached is a copy of the Final Budget for FY 2013-14 adopted by the Butte Local Agency Formation Commission on May 2, 2013 by Resolution No. 17 2012/13.

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  
Management Analyst

Attachment

**Butte Local Agency Formation Commission**  
**Final Budget for FY 2013-14 - Adopted May 2, 2013 - Resolution No. 17 2013/14**

		2013-14		
		Budget	Special Project	Total
<b>FUNDING SOURCES</b>				
101001	Fund Balance	93,986.00	-	93,986.00
101001	Fund Balance, Reserve	-	-	-
4410101	Interest	7,000.00	-	7,000.00
4547970	County Funding	218,628.00	-	218,628.00
4547971	Cities Funding	218,628.00	-	218,628.00
4547972	Special Districts' Funding	48,584.00	-	48,584.00
4617230	Filing Fees	35,000.00	-	35,000.00
4711308	SOI Trust Fund Transfers	50,000.00	-	50,000.00
4712523	Miscellaneous	-	-	-
<b>Total Funding Sources</b>		<b>671,826.00</b>	<b>-</b>	<b>671,826.00</b>
<b>EXPENDITURES</b>				
511	Salaries & Wages	338,870.00	-	338,870.00
518	Employee Benefits	138,540.00	-	138,540.00
523	Communications	3,740.00	-	3,740.00
526	Household Expense	750.00	-	750.00
527	General Insurance	4,096.00	-	4,096.00
528	Compensation Insurance	2,000.00	-	2,000.00
533	Memberships	4,220.00	-	4,220.00
535	Office Expense	3,750.00	11,000.00	14,750.00
536	Professional & Specialized Services	46,350.00	-	46,350.00
537	Publications & Legal Notices	1,900.00	-	1,900.00
538	Rents & Leases - Buildings	23,419.00	-	23,419.00
539	Rents & Leases - Equipment	300.00	-	300.00
541	Special Departmental Expense	3,500.00	-	3,500.00
543	Transportation & Travel	19,750.00	-	19,750.00
544	Utilities	3,300.00	-	3,300.00
554	County Support Services	26,341.00	-	26,341.00
580	Appropriation for Contingencies	30,000.00	-	30,000.00
TBD	Appropriation for Reserve	10,000.00	-	10,000.00
<b>Total Expenditures</b>		<b>660,826.00</b>	<b>11,000.00</b>	<b>671,826.00</b>

# Budget Narrative for FY 2013/14

Adopted May 2, 2013 - Resolution No. 17 2012/13

## Funding Sources:

**101001 - Fund Balance** **Proposed: \$93,986**

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**4410101 - Interest** **Proposed: \$7,000**

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Interest income is accrued on treasury cash.

**4547970; 4547971; 4547972 - Member Agency Funding** **Proposed: \$485,840**

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### Allocation and Proportionate Share of Funding Requirement:

County	45%	\$218,628
Cities	45%	\$218,628
Special Districts	10%	\$ 48,584

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.

**4617230 - Filing Fees** **Proposed: \$35,000**

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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.

**4711308 - Sphere of Influence Trust Fund Transfers** **Proposed: \$50,000**

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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:

**511 - Salaries & Wages** **Proposed: \$338,870**

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Salaries reflect base wages pursuant to the adopted Salary Plan.

**518 - Employee Benefits** **Proposed: \$138,530**

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

**523 - Communications** **Proposed: \$3,740**

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Communication expense (\$2,995) and cell phone allowance (\$840).

<b>526 - Household Expenses</b>	<b>Proposed:</b>	<b>\$750</b>
Toiletries, cleaning supplies, floor tile buffing and other household items.		
<b>527 - General Insurance</b>	<b>Proposed:</b>	<b>\$4,096</b>
Property and General Liability coverage, provided through Special District Risk Management Authority.		
<b>528 - Workers' Compensation Insurance</b>	<b>Proposed:</b>	<b>\$2,000</b>
Workers' Compensation and Employer's Liability coverage, provided through Special District Risk Management Authority.		
<b>533 - Memberships</b>	<b>Proposed:</b>	<b>\$4,220</b>
Memberships to professional organizations, including various publications and subscriptions that support staff development on current issues affecting the agency's responsibilities.		
<b>535 - Office Expense</b>	<b>Proposed:</b>	<b>\$14,750</b>
Offices supplies, server replacement (\$5,500) and computer software upgrades, i.e., Microsoft Office 2013 (\$2,200) & GIS licenses (\$5,550).		
<b>536 - Professional &amp; Specialized Services</b>	<b>Proposed:</b>	<b>\$46,350</b>
Annual professional services include legal counsel fees (\$24,000); GIS mapping services (\$15,000) and financial audit (\$7,350).		
<b>537 - Publications &amp; Legal Notices</b>	<b>Proposed:</b>	<b>\$1,900</b>
Publishing of legal notices, as required by LAFCO Policies and State Law.		
<b>538 - Rents &amp; Leases - Buildings</b>	<b>Proposed:</b>	<b>\$23,419</b>
Pursuant to H.D. Downer Business Center, LLC lease agreement.		
<b>539 - Rents &amp; Leases - Equipment</b>	<b>Proposed:</b>	<b>\$300</b>
Office security system.		
<b>541 - Special Department Expense</b>	<b>Proposed:</b>	<b>\$3,500</b>
Website maintenance; professional development and training.		
<b>543 - Transportation &amp; Travel</b>	<b>Proposed:</b>	<b>\$19,750</b>
Attendance at conferences, meetings, trainings; CALAFCO participation and monthly vehicle allowances.		
<b>544 - Utilities</b>	<b>Proposed:</b>	<b>\$3,300</b>
Electricity, natural gas, water, garbage disposal and landscaping.		

## County Support Services:

**554 - Support Services**

**Proposed: \$26,341**

Pursuant to Contractual Services Agreement between Butte County and Butte Local Agency Formation Commission.

554572: Procurement Services @ \$2,563  
554573: Auditor @ \$3,401  
554573: Treasurer - Tax Collector @ \$35  
554576: Human Resources @ \$13,500  
554578: Information Systems @ \$6,842

## Appropriations:

**580 - Contingency**

**Proposed: \$30,000**

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

**797 - Reserve**

**Proposed: \$10,000**

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

## Summary:

<b>Proposed Budget for FY 2013-14</b>	
Funding Sources	<u>\$671,826</u>
Expenditures:	
Salaries & Wages	477,410
Services & Supplies	128,075
County Support Services	26,341
Appropriations	<u>40,000</u>
	<u>\$671,826</u>

**RESOLUTION ADOPTING THE  
BUTTE LOCAL AGENCY FORMATION COMMISSION  
FINAL BUDGET FOR FISCAL YEAR 2013/14**

**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**, 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 4, 2013 for the purpose of developing a Final Budget for the Fiscal Year 2013/14; and

**WHEREAS**, the Proposed Fiscal Year 2013/14 Budget has been circulated to all affected agencies pursuant to Government Code Section 56381(a); and

**WHEREAS**, the Butte Local Agency Formation Commission has increased member agencies assessments by ten percent and 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 the Butte Local Agency Formation Commission; which:

1. Authorizes the continuation of a furlough program to be executed at the discretion of the Executive Officer based on application activity and projected revenues for Fiscal Year 2013/14; and
2. Accepts employee's voluntary elimination of cost of living adjustments (COLA) to the adopted 2008 Salary Plan and Incentive Pay provisions of the Personal Policies for Fiscal Year 2013/14.

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

**RESOLUTION NO. 17 2012/13**

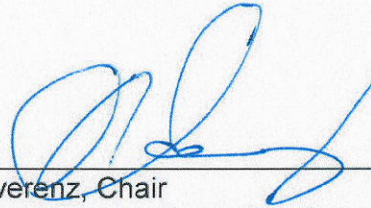
**PASSED AND ADOPTED** by the Butte Local Agency Formation Commission  
this 2nd day of May 2013 by the following vote:

**AYES:** Commissioners Lotter, Duncan, Connelly, Gill, Fichter, Lambert and Chair Leverenz

**NOES:** None

**ABSENT:** None

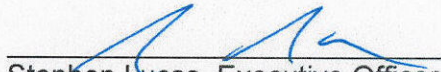
**ABSTAINS:** None



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Carl Leverenz, Chair  
Butte Local Agency Formation Commission

**ATTEST:**



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Stephen Lucas, Executive Officer