



---

**BUTTE LOCAL AGENCY FORMATION COMMISSION**

---

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

May 12, 2020

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 2020-21

To Whom It May Concern:

Pursuant to California Government Code §56381, attached is a copy of the Final Budget for FY 2020-21 adopted by the Butte Local Agency Formation Commission on May 7, 2020 by Resolution No. 08 2019/20.

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 2020/21 - May 7, 2020 - Resolution No. 08 2019/20**

	2019/20			2020/21		
	Adopted: May 2, 2019			Adopted: May 2, 2019		
	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	-	-	-	-	-	-
453006 Other Government Agencies (County)	294,050	-	294,050	317,574	-	317,574
453008 Other Government Agencies (Cities)	294,050	-	294,050	317,574	-	317,574
453008 Other-In-Lieu Revenue (Special Districts)	65,346	-	65,346	70,574	-	70,574
454000 Other-In-Lieu Revenue	-	-	-	-	-	-
462005 Charges for Services	18,726	-	18,726	24,081	-	24,081
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>713,172</b>	<b>-</b>	<b>713,172</b>	<b>770,803</b>	<b>-</b>	<b>770,803</b>
<b>EXPENDITURES</b>						
<b>Wages</b>						
511000 Regular Help Wages	339,123	-	339,123	362,500	-	362,500
511010 Extra Help Wages	10,383	-	10,383	10,700	-	10,700
<b>Total Wages</b>	<b>349,506</b>	<b>-</b>	<b>349,506</b>	<b>373,200</b>	<b>-</b>	<b>373,200</b>
<b>Benefits</b>						
512010 ER PERS	35,336	-	35,336	40,662	-	40,662
512035 PERS EMPC	11,591	-	11,591	13,848	-	13,848
513000 Health Insurance	50,000	-	50,000	71,200	-	71,200
513010 Basic Life	96	-	96	96	-	96
513020 LTD Department Heads	825	-	825	1,002	-	1,002
513030 State Unemployment Insurance	625	-	625	595	-	595
515000 FICA & Medicare	26,094	-	26,094	27,880	-	27,880
516000 Employee Assistance Program	334	-	334	397	-	397
516001 Flex Spending Fees	48	-	48	54	-	54
516002 SDI	3,381	-	3,381	3,584	-	3,584
516004 EE PERS	23,739	-	23,739	25,370	-	25,370
516010 Cash Back Payments	6,067	-	6,067	6,067	-	6,067
<b>Total Benefits</b>	<b>158,136</b>	<b>-</b>	<b>158,136</b>	<b>190,755</b>	<b>-</b>	<b>190,755</b>
<b>Total Wages and Benefits</b>	<b>507,642</b>	<b>-</b>	<b>507,642</b>	<b>563,955</b>	<b>-</b>	<b>563,955</b>
<b>Services &amp; Supplies</b>						
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	5,411	-	5,411	5,952	-	5,952
531000 Associations Memberships	6,075	-	6,075	7,100	-	7,100
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	7,500	-	7,500	8,055	-	8,055
Legal Counsel Fees	25,440	-	25,440	25,440	-	25,440
GIS Consulting Services	18,000	-	18,000	18,000	-	18,000
<b>Total</b>	<b>67,876</b>	<b>-</b>	<b>67,876</b>	<b>68,431</b>	<b>-</b>	<b>68,431</b>
534005 Claims Administration	2,310	-	2,310	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	300	-	300	360	-	360
537000 Building: Rent and Lease	14,896	-	14,896	15,303	-	15,303
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	6,500	-	6,500	5,000	-	5,000
<b>Total Services &amp; Supplies</b>	<b>150,530</b>	<b>-</b>	<b>150,530</b>	<b>151,848</b>	<b>-</b>	<b>151,848</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>205,530</b>	<b>-</b>	<b>205,530</b>	<b>206,848</b>	<b>-</b>	<b>206,848</b>
<b>Total</b>	<b>713,172</b>	<b>-</b>	<b>713,172</b>	<b>770,803</b>	<b>-</b>	<b>770,803</b>

# Butte Local Agency Formation Commission Final Budget Narrative for Fiscal Year 2020-21

Adopted: May 7, 2020 – Resolution No. 08 2019/20

## FUNDING SOURCES:

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

Interest income is accrued on treasury cash.

<b>453006; 453008 – Member Agency Funding</b>	<b>\$705,722</b>
---	------------------

*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.

<b>462005 – Charges for Services</b>	<b>\$24,081</b>
--------------------------------------	-----------------

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>
---------------------------------------	----------------

CALAFCO Stipend.

<b>473000 – Miscellaneous Revenue (SOI Trust Fund)</b>	<b>\$20,000</b>
--	-----------------

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** **\$373,200**

---

Salaries reflect base wages pursuant to the adopted Salary Plan.

**5120010 thru 516010 – Benefits** **\$190,755**

---

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.

**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** **\$5,952**

---

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

**531000 – Associations Memberships** **\$7,100**

---

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** **\$68,431**

---

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.

## **Expenditures: *Continued***

<b>534020 – Data Processing</b>	<b>\$6,680</b>
---------------------------------	----------------

County Data Processing/Information Services.

<b>535000 – Legally Required Publications</b>	<b>\$3,500</b>
---	----------------

Subscriptions and publishing of legal notices, as required by LAFCO Policies and State Law.

<b>536000 – Equipment: Rent &amp; Lease</b>	<b>\$360</b>
---	--------------

Office security system.

<b>537000 – Building: Rent &amp; Lease</b>	<b>\$14,896</b>
--	-----------------

Pursuant to H.P. Downer Business Center, LLC lease agreement.

<b>539001 – Special Departmental Expense</b>	<b>\$5,000</b>
--	----------------

Website maintenance, including security updates; professional development and training.

<b>540010 – Vehicle Expense Reimbursement</b>	<b>\$11,040</b>
---	-----------------

Vehicle allowances.

<b>540020 – Transportation/Travel</b>	<b>\$11,000</b>
---------------------------------------	-----------------

Attendance at conferences, meetings, trainings; and CALAFCO participation.

<b>541000 – Electricity/Gas/Water/Sewer/CAM Charges</b>	<b>\$5,000</b>
---	----------------

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

## **Appropriations:**

<b>580 - Contingency</b>	<b>\$30,000</b>
--------------------------	-----------------

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

<b>797 - Reserve</b>	<b>\$25,000</b>
----------------------	-----------------

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

**RESOLUTION NO. 08 2019/20**

**RESOLUTION ADOPTING THE  
BUTTE LOCAL AGENCY FORMATION COMMISSION  
FINAL BUDGET FOR FISCAL YEAR 2020/21**

**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 2, 2020 for the purpose of developing a Final Budget for the Fiscal Year 2020/21; and

**WHEREAS**, the Proposed Fiscal Year 2020/21 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 2020/21 for the Butte Local Agency Formation Commission; which:

1. Approves a three percent cost of living adjustment (COLA) to the currently adopted Salary Plan, as amended May 2, 2019; and
2. Approves an amendment to the currently adopted Salary Plan, adding Steps (6-8) to the Executive Officer salary range; and

**BE IT FURTHER RESOLVED** that aforementioned Final Budget for Fiscal Year 2020/21 is officially adopted and ordered to be circulated to all affected agencies pursuant to Government Code Section 56381(a); and

**RESOLUTION NO. 08 2019/20**

**PASSED AND ADOPTED** by the Butte Local Agency Formation Commission  
this 7th day of May 2020 by the following vote:

**AYES:** Commissioners Connelly, Lambert, McGreehan, Sheppard & Chair Leverenz

**NOES:** None

**ABSENT:** Commissioner Bolin

**ABSTAINS:** None

**ATTEST:**

  
\_\_\_\_\_  
Stephen Lucas, Executive Officer

  
\_\_\_\_\_  
Carl Leverenz, Chair  
Butte Local Agency Formation Commission