



LOCAL AGENCY FORMATION COMMISSION
550 Main Street, Suite E. Placerville, CA 95667
(530) 295-2707 • lafco@edlafco.us • www.edlafco.us

M E M O

Date: March 4, 2019
To: Funding Agencies
CC: Kara K. Ueda, LAFCO Counsel
From: José C. Henríquez, Executive Officer *JH*
Subject: LAFCO Budget for Fiscal Year 2019-20

On February 27, 2019, the Commission approved the Final LAFCO Budget for Fiscal Year 2019-20, a copy of which is enclosed with this letter and sent to your agency in accordance with Government Code §56381(a). Under State Law, LAFCO is partially funded by three categories of agencies, the County, cities and special districts, with each category contributing a third.

Your agency's share of that contribution is calculated and determined by the County Auditor-Controller in accordance with the provisions of Government Code §56381(b). Your agency will receive an official notice from him on your actual contribution amount on or about August, 2019.

Please contact me at 530-295-2707, if you have any questions or concerns.

Thank you.

Enclosure: Final LAFCO Budget FY2019-20

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COMMISSIONERS

Public Member: Michael Powell • Alternate Public Member: Dyana Anderly
City Members: Mark Acuna, Cody Bass • Alternate City Member: Kara Taylor
County Members: Shiva Frentzen, Brian Veerkamp • Alternate County Member: John Hidahl
Special District Members: Tim Palmer, Vacant • Alternate Special District Member: Holly Morrison

STAFF

José C. Henríquez, Executive Officer • Erica Sanchez, Assistant Executive Officer
Riley Nork, Assistant Policy Analyst • Denise Tebaldi, Administrative Assistant • Kara K. Ueda, Commission Counsel

Exhibit A

Resolution L-2019-07

PROPOSED BUDGET FY 2019-20					
	Fund (or line item)	DESCRIPTION	Final FY 2018-19 LAFCO Budget	Line Item	Proposed FY 2019-20 LAFCO Budget
Revenues	4000	Fees	\$ 6,777	1	\$ 13,751
	4100	Fund Balance	\$ 59,299	2	\$ 86,451
	4120	Revenue - Agency Payments	\$ 456,033	3	\$ 464,121
	4700	Revenue Interest	\$ 500	4	\$ 500
	(5)	Sub-Total - Revenues	\$ 522,609	5	\$ 564,823
Employee Expense	5200	Employee Wage - Regular	\$ 243,297	6	\$ 241,548
	5230	Employee Wage - Overtime	\$ 1,307	7	\$ 1,145
	5310	Flex Benefits	\$ 6,000	8	\$ 6,000
	5311	Employee Assistance	\$ 471	9	\$ 417
	5320	Health Insurance (Less In Lieu)	\$ 67,932	10	\$ 34,311
	5340	Retirement - CALPERS	\$ 38,296	11	\$ 39,624
	5350	In-Lieu Health Insurance	\$ 4,500	12	\$ 4,500
	5400	Payroll Tax - Medicare (1.45% of Base)	\$ 3,528	13	\$ 3,502
	5420	Payroll Tax - SUI/ETT	\$ 1,300	14	\$ 1,300
	5440	Disability Insurance (.53% of Base)	\$ 1,289	15	\$ 1,280
	6800	Accrued Leave	\$ 19,363	15	\$ 23,688
	5100	Sub-Total Employee Expenses	\$ 387,283	16	\$ 357,316
Operating Expense	5450	Workers Comp Insurance	\$ 1,058	17	\$ 1,852
	5460	General Liability Insurance	\$ 17,047	18	\$ 18,885
	6000	Information Services	\$ 15,787	19	\$ 28,760
	6010	County Clerk Fee	\$ 625	20	\$ 625
	6020	Accounting Services	\$ 5,525	21	\$ 5,525
	6030	Annual Audit	\$ 8,900	22	\$ 9,065
	6040	Cell & Telephone Services	\$ 3,622	23	\$ 3,840
	6050	Copies	\$ 478	24	\$ 480
	6060	GIS Maps	\$ 360	25	\$ 180
	6070	Lease Payment - Building	\$ 22,822	26	\$ 23,507
	6080	Legal Notices	\$ 224	27	\$ 275
	6090	Legal Services	\$ 17,000	28	\$ 19,200
	6100	Memberships	\$ 1,632	29	\$ 1,727
	6105	Memberships - CALAFCO	\$ 2,808	30	\$ 3,370
	6210	Office Expense	\$ 1,650	31	\$ 1,485
	6400	Postage	\$ 1,000	32	\$ 800
	6501	Professional Services - MSR Outsourcing	\$ -	33	\$ 45,000
	6560	Direct Deposit	\$ -	34	\$ -
	6600	Publications	\$ 410	35	\$ 410
	6700	Rental Vehicles	\$ 200	37	\$ -
	6705	Rents/Lease - Equipment	\$ 2,261	36	\$ 2,136
	6750	Staff Development (incl. Commissioner Development)	\$ 12,472	37	\$ 15,183
	6770	Transportation	\$ 7,142	38	\$ 6,338
	(44)	Sub-Total Operating Expense	\$ 123,023	39	\$ 188,643
	6300	Operating Contingency (10% of operating expenses)	\$ 12,302	40	\$ 18,864
	(46)	BUDGET TOTAL	\$ 522,609	41	\$ 564,823