

**Resolution 2015-0005**  
**of the**  
**PLUMAS Local Agency Formation Commission**

*Resolution of the Plumas Local Agency Formation Commission*

*Adopting a Final Budget for 2015-2016*

WHEREAS, Plumas LAFCO is required by Government Code Section 56381(a) to adopt annually, following a noticed public hearing, a proposed budget by May 1<sup>st</sup> and a final budget by June 15<sup>th</sup>; and,

WHEREAS, the Commission has prepared a final budget for public review; and,

WHEREAS, the Executive Officer has given notice of hearing in the form and manner specified by law for adoption of both the proposed and final budget and upon the date, time and place specified in said notice of hearing, the Commission heard, discussed and considered all oral and written testimony submitted including, but not limited to, the approved budget priorities for Fiscal Year 2015-2016 and the Executive Officer's report and recommendations; and

WHEREAS, the Commission has considered the attached Final Budget in light of the requirements of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000;

NOW THEREFORE, the Plumas Local Agency Formation Commission does hereby determine, resolve, and order the following:

1. That Plumas LAFCO hereby adopts the attached Exhibit "A" final 2015-2016 budget.
2. Directs the Executive Officer to transmit the final budget to the Auditor and all parties specified in Government Code Section 56381 (a) as promptly as possible.
3. The Commission hereby requests the Auditor to collect the funds in accordance with Government Code Section 56381 (c). In the event of non-payment of LAFCO funds by any entity subject to the LAFCO's apportionment, the Commission hereby requests and authorizes the Auditor to collect the funds from property tax revenues or any other revenue source and deposit the funds into the LAFCO account.
4. The Commission desires to use carryover funds remaining from the 2014-2015 budget to help fund a contingency and prepare service reviews in the amounts specified in Exhibit A, the 2015-2016 final budget.

PASSED AND ADOPTED by the Plumas Local Agency Formation Commission at a regular meeting of said Commission held on June 8, 2015 by the following roll call vote:

AYES: Hafen, Oels, Goss, Swofford and Larrieu

NOES: -

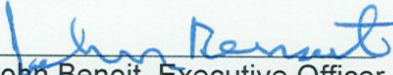
ABSTAINS: -

ABSENT: -

Signed and approved by me after its passage this 8th day of June, 2015

  
\_\_\_\_\_  
John Larrieu, Chair  
Plumas LAFCO

Attest:

  
\_\_\_\_\_  
John Benoit, Executive Officer  
Plumas LAFCO

OBJECT LEVEL/ACCOUNT	FY 11-12	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2015-2016
	FINAL BUDGET	Final Budget	Final Budget	Final Budget	PROPOSED BUDGET	FINAL BUDGET
<b>EXPENDITURES*</b>						
Commissioner Stipends	9,600.00	\$5,600.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
Liability Insurance	1,550.00	\$1,866.04	\$1,675.60	\$1,675.60	\$1,646.60	\$1,646.60
Memberships	725.00	\$741.00	\$758.00	\$769.00	\$785.00	\$785.00
Office Expense - Printing	2,500.00	\$2,000.00	\$1,600.00	\$1,600.00	\$1,250.00	\$1,250.00
POSTAGE	750.00	\$500.00	\$400.00	\$450.00	\$450.00	\$450.00
COMMUNICATIONS	900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
OFFICE EXPENSES/ESRI/ Board Room rental/general	1,300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$750.00	\$750.00
Professional Svcs. - Legal Counsel	2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$6,000.00	\$6,000.00
Professional Svcs. - LAFCO STAFF	48,000.00	\$42,000.00	\$40,000.00	\$40,000.00	\$39,000.00	\$39,000.00
LAFCo Clerk Costs	1,440.00	\$840.00	\$720.00	\$720.00	\$720.00	\$720.00
Publications/Legal Notices	1,500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Personal Mileage - Commissioners	2,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$2,000.00	\$2,000.00
Transportation & Travel (Special)	6,000.00	\$250.00	\$250.00	\$250.00	\$1,500.00	\$1,500.00
MSR/SOI UPDATES	35,000.00	\$38,000.00	\$28,000.00	\$33,000.00	\$33,000.00	\$33,000.00
County Contract and Misc. Services	5,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
Health Insurance-Gullixson	11,400.00	\$12,000.00	\$12,000.00	\$7,200.00	\$7,500.00	\$7,500.00
Special District Training CSDA					\$0.00	\$0.00
<b>Total Services &amp; Supplies</b>	<b>130,165.00</b>	<b>\$111,697.04</b>	<b>\$98,353.60</b>	<b>\$100,864.60</b>	<b>\$103,301.60</b>	<b>\$103,301.60</b>
<b>RESERVE FUND</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>CONTINGENCY</b>	<b>10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$7,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>TOTAL LAFCO BUDGET</b>	<b>140,165.00</b>	<b>\$121,697.04</b>	<b>\$108,353.60</b>	<b>\$108,364.60</b>	<b>\$108,301.60</b>	<b>\$108,301.60</b>
<b>REVENUES AND DEPOSITS</b>						
Anticipated Cash Balance as of July 1st	21,000.00	\$2,000.00	-\$1,000.00	-\$1,000.00	-\$1,000.00	-\$1,000.00
ANTIC FEE DEPOSIT LIABILITIES	17,500.00	\$18,207.04	-\$6,000.00	-\$6,000.00	-\$6,000.00	-\$6,000.00
Interest						
City Share - LAFCO Cost	50,832.50	\$50,745.00	\$50,676.80	\$50,682.30	\$50,650.80	\$50,650.80
County Share - LAFCO Cost	50,832.50	\$50,745.00	\$50,676.80	\$50,682.30	\$50,650.80	\$50,650.80
<b>Total Due from Other Gov'ts.</b>		<b>\$101,490.00</b>	<b>\$101,353.60</b>	<b>\$101,364.60</b>	<b>\$101,301.60</b>	<b>\$101,301.60</b>