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# Local Agency Formation Commission Of Lassen County

April 19, 2019

Lassen Co. Board of Supervisors  
221 South Roop St, Ste 4  
Susanville, CA 96130

RE: Transmittal of LAFCO proposed FY 2019-2020 budget

Honorable Lassen Co. Board of Supervisors,

As directed by the Local Agency Formation Commission of Lassen County and Government Code Section 56381 (a), I am transmitting a copy of adopted Resolution 2019-0001 and the adopted proposed budget. The Final Budget Hearing will take place on June 10<sup>th</sup>.

Sincerely,



John Benoit  
Executive Officer

cc: Richard Egan

Resolution 2019-0001  
of the  
Lassen Local Agency Formation Commission

*A Resolution of Lassen Local Agency Formation Commission Adopting a Proposed Budget for 2019-2020*

WHEREAS, Lassen 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 proposed 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 the proposed 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 2019-2020 and the Executive Officer's report and recommendations; and

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

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

1. That Lassen LAFCO hereby adopts the attached 2019-2020 proposed budget (Exhibit A).
2. Directs the Executive Officer to transmit the proposed budget to the Auditor and all parties specified in Government Code Section 56381 (a) as promptly as possible.

PASSED AND ADOPTED by Lassen Local Agency Formation Commission at a regular meeting of said Commission held on the 8th day of April 2019 by the following roll call vote:

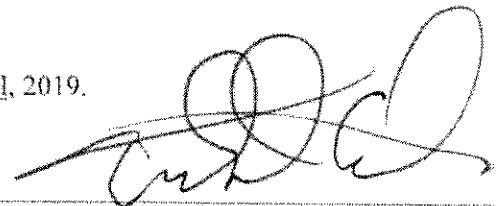
AYES: - Hemphill, Franco, Wilson, Galleggar and Eid

NOES: -

ABSTAINS: -

ABSENT: -

Signed and approved by me after its passage this 8th day of April, 2019.



Todd Eid, Chair  
Lassen LAFCO

Attest:



John Benoit, Executive Officer  
Lassen LAFCO

A		B		D		E		F		G	
1	2	3	4	5	6	7	8	9	10	11	12
				2016-2017		2017-2018		2018-2019		2019-2020	
				Final Budget		FINAL Budget		Final Budget		Proposed Budget	
				2016-2017		2017-2018		2018-2019		2019-2020	
				Final Budget		Final Budget		Final Budget		Proposed Budget	
				2016-2017		2017-2018		2018-2019		2019-2020	
9	Expenditure Classification										
9	<b>EXPENDITURES</b>										
10	Services and Supplies										
11	8402-413.30 4521 INSURANCE			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12	8402-413.30 4610 OFFICE EXPENSE			\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
13	8402-413.30 4550 COPIES			\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
14	8204-413.30 4530 COMMUNICATIONS			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15	8204-413.30 4641 POSTAGE			\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
16	8402-413.30 4830 MEMBERSHIPS			\$840.00	\$840.00	\$895.00	\$895.00	\$926.00	\$926.00	\$1,077.00	\$1,077.00
17	8402-413.30 4310 LEGAL SERVICES			\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
18	8402-413.30 4331 Exec. Off. Svcs			\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
19	8402-413.30 4332 Brown Act/PRA Compliance			\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
20	8402-413.30 4540 LEGAL NOTICES/PUBLICATIONS			\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
21	8402-413.30 4580 TRANS. AND TRAVEL (CALAFCO)			\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
22	8402-413.30 4580 CONFERENCES AND TRAINING			\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
23	8402-413.30 4342 Municipal Services Reviews			\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
24	8402-413.30 4330 Sphere of Influence Updates			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00
25	<b>Total Services and Supplies</b>			\$59,240.00	\$59,299.00	\$59,299.00	\$59,325.00	\$59,325.00	\$59,325.00	\$60,477.00	\$60,477.00
27	<b>Other Charges</b>										
28	8402-413.30 4344 SPECIAL DEP EXP (Mapping)			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
29	8402-413.30 4340- SPECIAL DEP Exp ( File Scanning)			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
30	8402-413.30 4333 Financial Services			\$1,722.30	\$1,722.30	\$1,722.30	\$1,722.30	\$1,722.30	\$1,722.30	\$1,722.30	\$1,722.30
31	8402-413.30 4334LAFCC Clerk Reimbursement- City of Susanville			\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
32	8402-413.30 4334LAFCC Clerk Reimbursement- City of Susanville			\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30
33	<b>TOTAL OTHER CHARGES</b>			\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30	\$10,222.30
34											
35	<b>Total Expenditures LAFCO</b>			\$69,462.30	\$69,521.30	\$69,521.30	\$69,548.30	\$69,548.30	\$69,548.30	\$70,699.30	\$70,699.30
36											
37	8402-413.30 4451 Contingency Fund			\$6,946.23	\$6,952.13	\$6,952.13	\$6,954.83	\$6,954.83	\$6,954.83	\$7,069.93	\$7,069.93
38	General Reserve Fund										
39											
40	<b>Total Budget Including Contingency</b>			\$76,408.53	\$76,473.43	\$76,473.43	\$76,503.13	\$76,503.13	\$76,503.13	\$77,769.23	\$77,769.23
41	Anticipated carryover including carryover of Contingency funds			\$24,500.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$22,000.00	\$22,000.00
42	funds to be rebudgeted into the next year's budget										
43	Amount to be apportioned between the City and the County			\$51,908.53	\$52,473.43	\$52,473.43	\$52,503.13	\$52,503.13	\$52,503.13	\$55,769.23	\$55,769.23