

LAFCO 
OF MARIPOSA COUNTY
Local Agency Formation Commission

MINUTE ORDER

TO: SARAH WILLIAMS, Executive Officer
FROM: RENE' LaROCHE, Executive Secretary *RD, Deputy*
SUBJECT: Public hearing to consider the Proposed FY 2016-17 LAFCo Budget
RES: LAFCo 16-3

THE LAFCo COMMISSIONERS OF MARIPOSA COUNTY, CALIFORNIA,
ADOPTED THIS Order on April 27, 2016

ACTION AND VOTE:

1. Public hearing to consider the Proposed FY 2016-17 LAFCo Budget
COMMISSION ACTION: The Proposed Budget for the 2016/2017 Fiscal Year was approved. Williams advised the proposed budget for FY 2016-2017 is slightly higher than the budget approved by the Commission for FY 2015-2016 due to an increase in expenses.

Result: Approved/Unanimous
Mover: Jones
Secunder: Iudice
Ayes: Casto, Cann, Jones, Smallcombe, Iudice
Noes: None

cc: Planning
File

Elected Commissioners

Merlin Jones
Kevin Cann
Rosemarie Smallcombe
Marshall Long, Alternate

Sarah Williams, Executive Officer



Public Commissioners

Kris Casio
Vacant
Vacant, Alternate

April 27, 2016

LAFCo of Mariposa County
P.O. Box 2039
Mariposa, CA 95338

Commissioners:

Attached, please find the proposed LAFCo budget for FY 2016-2017. The FY 2016-2017 starts on July 1, 2016 and ends on June 30, 2017.

Some relevant provisions of Government Code relative to budgeting issues include the following:

- Public hearings must be conducted on both a proposed budget and a final budget for LAFCo.
- The final budget must be adopted by LAFCo and submitted to the Board of Supervisors.
- The proposed and final LAFCo budgets must be "equal to the budget adopted for the previous fiscal year unless the commission finds that reduced staff or program costs will nevertheless allow the commission to fulfill the purposes and programs of this chapter."

The proposed FY 2016-2017 budget is slightly higher than the budget approved by the Commission for FY 2015-2016. The proposed budget includes minimal expenses for memberships, office expenses, publications and legal notices, vehicle use (mileage), and training. During recent years, when there have been no applications submitted for process, the administrative costs of the commission are around \$1,000 per year (includes CalLAFCo membership dues, per diem costs for public members and advertising of the meetings). The proposed budget also includes costs for outside professional services, should an application be submitted which necessitates hiring of a consultant to assist with the processing of the application. Expenses for professional services would be fully covered by fees submitted by an applicant.

Please note that the proposed LAFCo budget shows a year end fund balance of \$867 that will roll into the new fiscal year; however this amount will not be enough to support the minimal annual administrative expenses described above. Therefore, the proposed budget includes \$1,000 transfers in amount, which will need to be funded by the County General Fund.

Please let me know if you have any questions regarding this information.

Sincerely,

Sarah Williams
LAFCo Executive Officer

**COUNTY OF MARIPOSA
DRAFT BUDGET WORKSHEET**

FISCAL YEAR 2016/2017

SUMMARY

DEPARTMENT: LAFCo **DEPT. NO.:** 370-0245

INSTRUCTIONS: Complete this summary after all other forms have been completed. In Column A insert current year adopted budget. In Column B insert your requested budget for next fiscal year. Column C should be left blank.

	A FY 15/16 ADOPTED	B FY 16/17 REQUESTED	C FY 16/17 REC'D
REVENUE	\$18,000	\$19,000	

YEAR END FUND BALANCE:	\$1,652	\$867	
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Total Revenue:	\$19,652	\$19,867	
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	A FY 15/16 ADOPTED	B FY 16/17 REQUESTED	C FY 16/17 REC'D
PERSONNEL SERVICES (Prepared by Auditor)			

SUPPLIES & SERVICES	\$18,000	\$18,000	
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FIXED ASSETS			
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CONTINGENCY:			
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Total Expenditures:	\$19,652	\$19,867	
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