



Marin Local Agency Formation Commission

Regional Service Planning | Subdivision of the State of California

AGENDA REPORT
 April 12, 2018
 Item No. 10 (Public Hearing)

April 4, 2018

TO: Marin Commissioners

FROM: Budget Committee (McEntee, Murray, and Rodoni)
 Rachel Jones, Interim Executive Officer

SUBJECT: Adoption of Proposed Operating Budget for 2018-2019

The Commission will consider adopting a proposed budget for 2018-2019 in anticipation of taking final actions in June. Proposed budget expenses total \$601,875 and represents an increase of \$45,094 or 8.1% with change entirely attributed to funding projected payroll costs and marked by enhancing legal services. Proposed budget revenues total \$591,875 with the remaining shortfall – (\$10,000) – to be covered by reserves.

Local Agency Formation Commissions (LAFCOs) are responsible under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (“CKH”) to adopt a proposed budget by May 1st and a final budget by June 15th. A mandatory review by local funding agencies is required between the two adoption periods. The legislation also specifies for the previous fiscal year unless LAFCO finds any reduced costs will nonetheless allow the agency to meet its regulatory and planning duties.

Background

Marin LAFCO’s (“Commission”) annual operating expenses are primarily funded by proceeds collected from 42 local public agencies operating within Marin County. State law specifies the Commission’s operating expenses shall be divided in one-third increments between the (a) County of Marin, (b) 11 cities and towns, and (c) 30 independent special districts with the latter two categories apportioned based on total revenues as provided in the most recent annual report published by the State Controller’s Officer. A relatively small portion, typically representing less than one-tenth of total revenues, is also funded from application fees and interest earnings.

The Commission’s adopted final budget for 2017-2018 totals \$556,781. This amount represents the total approved operating expenditures for the fiscal year comprised of three active expense units: salaries and benefits; general administrative; and services and supplies. A purposeful operating deficit of (\$25,000) or (5%) was budgeted with setting annual revenues at \$546,781 as part of a multi-year process to phase corresponding contribution increases among the funding agencies and in step with raising resources beginning in 2016-2017, highlighted by increasing legal services. The Commission’s available fund balance less other post-employment benefit commitments as of the start of 2017-2018 was \$142,813.

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 Las Gallinas Valley Sanitary

Lew Kious, Alternate
 Almonte Sanitary District

Jeffrey Blanchfield, Chair
 Public Member

Chris Skelton, Alternate
 Public Member

Budgeted 17-18 Expenses	Budgeted 17-18 Revenues	Budgeted 17-18 Year End Balance	Budgeted 17-18 Fund Balance
\$556,781	\$546,781	(\$25,000)	\$142,813

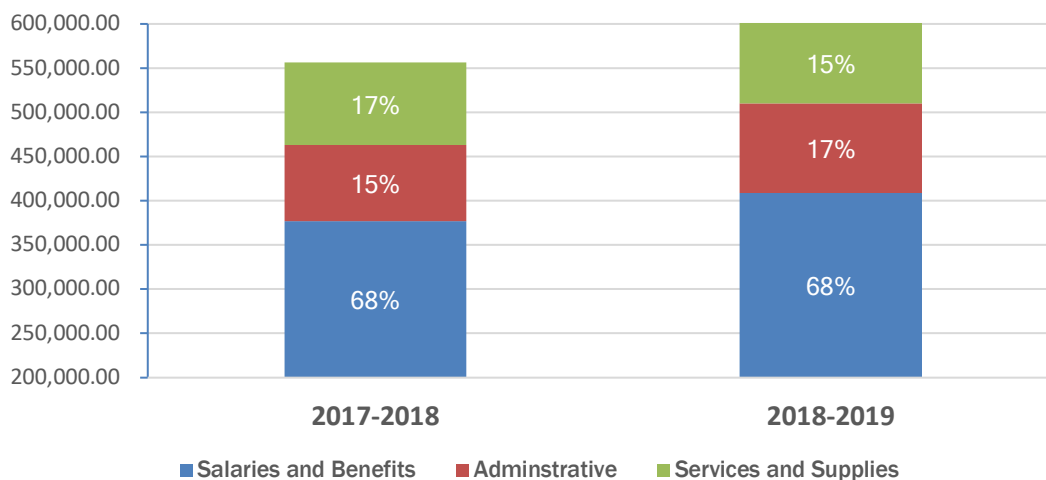
Discussion

This item is for the Commission to consider recommendations by the Budget Committee (McEntee, Murray, and Rodoni) in adopting a proposed operating budget for the upcoming fiscal year. Adoption would immediately precede a formal public review and comment period, including providing copies of the proposed budget to the 42 local funding agencies, with final actions scheduled for the Commission’s June 8th meeting. A summary of the proposed operating budget for the 2018-2019 fiscal year is prepared below.

Proposed Operating Budget in 2018-2019

The proposed operating budget developed by the Budget Committee sets operating expenses at \$601,875; a net increase of \$45,094 or 8.1% increase over the current fiscal year. The operating expenses total is divided between labor and non-labor costs at an approximate 68% to 32% split. Proposed operating revenues are set at \$591,875 with the remaining shortfall – (\$10,000) – covered by drawing down on reserves and consistent with the practice to help offset and phase sizable increases to agency contributions starting in 2015-2016. The net effect would be an increase in contributions of \$45,094 or 8.8% from \$514,781 to \$559,875.

FY Operating Expense Comparison



A detailed listing of the notable changes included in the proposed operating budget by category and unit follows.

Operating Expenses

It is proposed the **Salaries and Benefits Unit** will increase by \$32,283 or 8.6% over the current fiscal year from \$376,804 to \$409,087. The unit covers labor costs tied to staffing three fulltime employees: Executive Officer; Policy Analyst; and Commission Clerk. Notable adjustments proposed may be reviewed below.

- Assumes a 2.0% cost-of-living adjustment in regular salaries consistent with the County of Marin's contract with unrepresented employees for 2018-2019 with discretion on the part of the Commission's choosing to match.
- Assumes successful step increases for the Policy Analyst consistent with the adopted pay scale raising the annual salary from \$83,061 to \$87,110.¹
- Establishes a \$40,000 contingency to absorb any additional salary adjustments approved by the Commission during the fiscal year as well as any changes in hires during the fiscal year.
- Assumes the Commission Clerk at an annual salary of \$58,848 with a 35 per hour week schedule.
- Assumes lower contribution rates including the California's Employees' Pension Reform Act or PEPRA with a total of \$23,901.

It is proposed the **Administrative Services Unit** will increase by \$15,208 or 17.7% over the current fiscal year from \$86,114 to \$101,332. This unit provides funding for *direct* support services necessary to operate Marin LAFCO (emphasis). Notable adjustments proposed within this unit include the following.

- Adds \$4,620 in the legal services account to raise the total line item from \$35,880 to \$40,500; a difference of 12.9% over the current fiscal year. The increase responds to recent demands and is calculated to assume most billed hours will be generated from outside counsel along with the projection of additional hours for the recent appointment of Commission Counsel.
- Adds \$4,500 in the professional services account to raise the total line item from \$26,180 to \$30,680; a difference of 17.2% over the current fiscal year. The increase is largely tied to slight increases to adjust for inflation based on actuals from the current fiscal year.

It is proposed the **Services and Supplies Unit** will decrease by (\$2,396) or (2.6%) over the current fiscal year from \$93,863 to \$91,467. This unit provides funding for *indirect* support services necessary to operate Marin LAFCO (emphasis). Notable adjustments proposed within this unit include the following.

- Adds \$3,399 in the office lease account to raise the line item from \$31,253 to \$34,652; a difference of 10.1% of the current fiscal year. The increase is attributed to an annual rate increase for the Commission's lease of office space at 1401 Los Gamos Drive in San Rafael.

¹ The referenced annual pay amount for the Policy Analyst also assumes a 2.0% cost-of-living adjustment.

- Subtracts (\$6,780) in the office and equipment account to lower the line item from \$11,400 to \$4,620; a difference of (59.5%). The decrease is tied to the need of last year's funding of eight electronic tablets for Commissioners as part of the planned transition to paperless agenda packets.

Operating Revenues

- It is proposed the **Intergovernmental Unit** will increase by \$45,094 or 8.8% over the current fiscal year from \$514,781 to \$559,875. The unit payments received from the 42 local government agencies responsible under State law for funding Marin LAFCO with apportions divided in three equal shares among the County of Marin, 11 cities and towns, and 30 independent special districts. Actual invoice amounts for the cities / towns and special districts would be determined by the County Auditor's Office consistent with the allocation formula outlined under Government Code Section 56383 and based on local revenue tallies.
- It is proposed the **Service Charge Unit** remain as is at \$30,000. This unit covers payments received from outside applicants to process change of organizations (annexations, detachments, formations, etc.), outside service extensions, and sphere of influence amendments.
- It is proposed the **Interest Earnings Unit** remain set at \$2,000. This reflects the lack of anticipated changes in interest earnings consistent with recent quarters.

The proposed operating budget affirmatively responds to the feedback provided by the Commission along with the functional needs in meeting the agency's existing and expanding duties under State law. This includes advancing the Commission's organizational capacity through targeted policy updates and administrative duties which includes the appointment of a new Commission Counsel along with the expansion of funding for outside legal counsel and a new accounting payroll system. The principal increase in the proposed budget is largely tied to the adjustments made in salaries and benefits to account for the appointment of the Executive Officer and the modified annual salary range, the Commission Clerk position, and a \$40,000 contingency to absorb any staffing changes or hires for the next fiscal year.

The following comments provide additional context in the Commission's consideration of the proposed budget.

- The proposed budget brings Marin LAFCO under the current fiscal year average budgeted operating costs of \$700,219 among the seven-other active Bay Area LAFCOs. This referenced distinction exists despite Marin LAFCO having more local agencies under its oversight at 65 than the others with the exception of Contra Costa at 67.
- The proposed budgeted shortfall of (\$10,000) has been targeted to allow for the Commission to continue to spread the costs among funding agencies similar to actions taken over the past three fiscal years. It is therefore projected the Commission would end 2018-2019 with an approximate fund balance of \$132,813 and along the Commission's policy goal of maintaining a fund balance of no less than 20% of operating expense.

Alternatives for Action

The following alternatives are available to the Commission:

Alternative One (Recommended):

- (a) Adopt the attached resolution approving the proposed budget for 2018-2019 with any desired changes.
- (b) Direct the Interim Executive Officer to circulate the adopted budget for 2018-2019 for review and comment by the funding agencies and the general public; and
- (c) Direct the Committee to return with a final budget for 2018-2019 for adoption as part of a noticed hearing on June 7, 2018.

Alternative Two:

Continue consideration of the item to a special meeting scheduled no later than the legislative deadline of May 1, 2018 and provide direction to the Committee with respect to any additional information requests.

Recommendation

It is recommended the Commission proceed with the actions outlined in the preceding section as Alternative One. These actions would satisfy the Commission's statutory obligation to adopt a proposed budget by May 1st and facilitate the public review of the proposed budget in anticipation of final actions in June.

Procedures for Consideration

This item has been placed on the agenda for action as part of a noticed public hearing. The following procedures are recommended in the Commission's consideration.

- 1) Receive a verbal report from the Committee;
- 2) Open the public hearing and invite comments from interested audience members (mandatory);
and
- 3) Close the public hearing, discuss item, and consider recommendation.

Respectfully on behalf of the Budget Committee,



Rachel Jones
Interim Executive Officer

Attachments:

- 1) Draft Resolution Adopting Proposed Budget
- 2) Proposed Operating Budget for FY 2018-2019

**RESOLUTION OF THE
MARIN LOCAL AGENCY FORMATION COMMISSION
ADOPTING A PROPOSED BUDGET FOR FISCAL YEAR 2018-2019**

WHEREAS, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires the Marin Local Agency Formation Commission (“Commission”) to perform certain regulatory and planning duties for purposes of facilitating efficient and accountable local government; and

WHEREAS, the Commission is required to adopt proposed and final budgets each year by May 1st and June 15th, respectively; and

WHEREAS, the Commission’s Executive Officer prepared a written report outlining the recommendations of the Budget Committee with respect to budgetary needs in 2018-2019; and

WHEREAS, the Executive Officer’s written report on a proposed budget for 2018-2019 have been presented to the Commission in the manner provided by law; and

WHEREAS, the Commission has heard and fully considered all the evidence on a proposed budget for 2018-2019 presented at a public hearing held on April 12, 2018;

WHEREAS, the adoption of a budget is not a project under the California Environmental Quality Act.

NOW, THEREFORE, THE COMMISSION DOES HEREBY RESOLVE, DETERMINE, AND ORDER as follows:

1. The proposed operating budget for 2018-2019 shown as Exhibit A is APPROVED.

The foregoing resolution was duly and regularly adopted by the Commission at a public meeting held on April 12, 2018, by the following vote:

Yes: _____

No: _____

Abstain: _____

Approved: _____
Jeffrey Blanchfield
Commission Chair

Attest: _____
Rachel Jones
Interim Executive Officer



MARIN LOCAL AGENCY FORMATION COMMISSION

Regional Service Planning | State of California

Expense Ledger

		FY2014-2015		FY2015-2016		FY2016-2017			FY2017-2018			FY2018-2019		
		Adopted	Actuals	Adopted	Actuals	Adopted	Amended	Estimated	Adopted	Amended	Estimated	Draft		
		FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY18-19	Difference	
Salary and Benefit Costs														
<u>Account</u>	<u>Description</u>													
5110110	Staff Salaries	189,884	179,672	246,688	241,699	281,111	258,111	218,345	282,079	265,913	212,731	328,449	46,370	16.4%
5130510	Employee Retirement (MCERA)	51,793	45,258	61,990	59,730	63,852	57,852	45,560	37,561	37,561	30,048	23,901	(13,660)	-36.4%
5140125	Employee Benefits (County of Marin)	16,888	15,486	25,443	25,980	26,867	26,867	22,210	32,313	32,313	25,850	32,313	(0)	0.0%
5140141	Payroll Tax	2,518	2,704	3,693	4,270	4,020	4,020	5,153	3,887	3,887	3,887	3,131	(756)	-19.4%
5140115	Workers Compensation	736	792	742	1,064	960	960	1,731	1,744	1,744	1,643	1,965	221	12.7%
5140145	Unemployment Insurance	868	1,215	868	2,234	6,290	6,290	3,500	3,605	3,605	3,605	3,713	108	3.0%
5130525	Post Employment Benefits (CalPERS)	16,798	24,898	14,880	13,481	15,615	15,615	15,615	15,615	15,615	15,615	15,615	-	0.0%
		279,486	270,024	354,304	348,459	398,716	369,716	312,113	376,804	360,639	293,379	409,087	32,283	8.6%
General Administrative Costs														
<u>Account</u>	<u>Description</u>													
5210110	Professional Services	5,800	17,183	15,255	15,793	15,020	15,020	19,431	26,180	30,680	70,680	30,680	4,500	17.2%
5210131	Legal Services	14,196	2,477	10,075	10,045	10,579	39,579	51,214	35,880	35,880	35,880	40,500	4,620	12.9%
5210230	Accounting and Payroll	8,000	-	4,925	1,200	6,125	6,125	9,125	5,550	5,550	5,550	6,438	888	16.0%
5211325	Work Conferences	4,000	2,614	2,975	3,495	2,450	2,450	1,912	2,965	2,965	2,965	2,965	-	0.0%
5211440	Mileage and Travel	3,000	3,523	3,037	3,851	4,118	4,118	5,000	4,539	4,539	4,539	7,239	2,700	59.5%
5211533	Commissioner Per Diems	7,100	4,600	7,100	5,500	10,875	10,875	10,375	11,000	11,000	13,000	13,500	2,500	22.7%
		42,096	30,397	43,367	39,884	49,166	78,166	97,057	86,114	90,614	132,614	101,322	15,208	17.7%
Service and Supply Costs														
<u>Account</u>	<u>Description</u>													
5211270	Office Space Leases/Rents	16,770	16,770	17,370	19,774	24,938	24,938	23,079	31,253	31,253	31,403	34,652	3,399	10.9%
5211330	Membership and Dues	13,340	13,896	14,092	14,017	14,369	14,369	14,369	14,556	14,556	14,556	14,734	178	1.2%
5210525	General Insurance	3,000	2,771	2,677	2,677	2,677	2,677	2,564	3,993	3,993	3,993	3,993	0	0.0%
5210715	Communication Services	5,875	5,416	6,054	7,497	6,568	6,568	8,795	8,236	8,236	8,236	8,608	372	4.5%
5211516	Reprographic/Map Services	-	-	-	-	-	-	180	-	-	-	-	-	-
5220110	General Office Supplies	2,000	5,831	23,400	19,795	2,590	2,590	7,766	4,200	4,200	4,200	4,300	100	2.4%
5210935	Office Equipment and Replacement	6,000	8,672	2,907	4,706	5,137	5,137	6,931	11,400	23,066	25,000	4,620	(6,780)	-59.5%
5211340	Ongoing Education and Training	1,500	327	1,095	820	1,800	1,800	1,000	1,250	1,250	3,000	1,500	250	20.0%
5211520	Public Notices and Publications	2,000	1,121	2,095	3,804	5,000	5,000	5,432	5,000	5,000	3,500	5,000	-	0.0%
5210129	Website and Graphic Design	2,000	3,000	2,000	-	15,500	15,500	13,295	11,613	11,613	11,613	11,613	-	0.0%
TBD	Miscellaneous / Petty Cash	-	-	-	-	-	-	-	1,961	1,961	1,200	2,045	84	4.3%
5211215	Records Storage	800	315	800	366	401	401	401	401	401	401	401	-	0.0%
		53,285	58,119	72,584	73,456	78,980	78,980	83,812	93,863	105,529	107,102	91,467	(2,396)	-2.6%
Contingencies														
<u>Account</u>	<u>Description</u>													
	Operating Reserve	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
EXPENSE TOTALS		374,866	358,540	470,254	461,799	526,862	526,862	492,982	556,781	556,782	533,095	601,875	45,094	8.1%
<i>Prior Year Difference</i>		3.2%		25.4%		12.0%			5.7%			8.1%		
		11,566		95,388		56,608			29,919			45,094		

Revenue Ledger

		FY2014-2015		FY2015-2016		FY2016-2017			FY2017-2018			FY2018-2019		
		Adopted	Actual	Adopted	Actual	Adopted	Amended	Estimated	Adopted	Amended	Estimated	Draft		
		FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY18-19	Difference	
Intergovernmental														
<u>Account</u>	<u>Description</u>													
4710510	Agency Contributions	348,366	348,367	387,528	387,528	470,362	470,362	469,161	514,781	514,781	514,781	559,875	45,094	8.8%
	County of Marin	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,159	171,159	171,159	186,625	15,466	9.0%

Cities and Towns (11)	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,159	171,159	171,159	186,625	15,466	9.0%
Independent Special Districts (30)	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,159	171,159	171,159	186,625	15,466	9.0%
	348,366	348,367	387,528	387,528	470,362	470,362	469,161	514,781	514,781	514,781	559,875	45,094	8.8%
Service Charges													
4640333 Application Fees	25,000	15,536	25,000	17,424	30,000	30,000	23,778	30,000	30,000	30,000	30,000	-	0.0%
4710631 Miscellaneous	-	-	226	365	-	-	-	-	-	-	-	-	0.0%
	25,000	15,536	25,226	17,789	30,000	30,000	23,778	30,000	30,000	30,000	30,000	-	0.0%
Investments													
Interest	1,500	700	1,500	769	1,500	1,500	1,951	2,000	2,000	2,000	2,000	-	0.0%
	1,500	700	1,500	769	1,500	1,500	1,951	1,500	2,000	2,000	2,000	-	0.0%
REVENUE TOTALS	374,866	364,603	414,254	406,086	501,862	501,862	494,890	546,781	546,781	546,781	591,875	45,094	8.2%
OPERATING NET (negative amounts reflect draw down on reserves)	-	6,064	(56,000)	(55,713)	(25,000)	(25,000)	1,908	(25,000)	(25,000)	13,686	(10,000)		
UNRESERVED/UNRESTRICTED FUND BALANCE													
As of June 30th	\$ 196,618.00		140,905		142,813			156,499			132,813		

Salaries and Benefits | Assumptions

Regular Salaries

Analyst Position | Assumes 2.0% COLA

\$	60,307.20	Salary 40 Hours Per Week @ Step V	41.88
\$	26,803.20	Salary 40 Hours Per Week @ Step V	41.88
\$	87,110.40		

Executive Officer Position | Assumes 2.0% COLA

\$	69,992.00	Salary 40 Hours Per Week	67.30
\$	<u>72,498.40</u>	Salary 40 Hours Per Week	69.71
\$	142,490.40		

Commission Clerk Position | Assumes 2.0% COLA

\$	29,423.94	Salary 35 Hours Per Week	32.3340
\$	29,423.94	Salary 35 Hours Per Week	32.3340
\$	58,847.88		

Contingency | Cover Potential Mid-Year Adjustments

\$ **40,000.00**

328,448.68

TOTAL

409,086.53

MCERA Pension Costs

Position	Current Rate	Projected Rate	Projected Salary	Charge
Analyst (PEPRA)	8.49%	7.59%	\$ 87,110.40	\$ 6,611.68
EO	19.22%	18.32%	\$ 69,992.00	\$ 12,822.53
Clerk (PEPRA)	8.49%	7.59%	\$ 58,847.88	\$ 4,466.55
\$	23,900.77			* Based on MCERA Estimate

Other Post Employment Benefits

2018-2019 Rate

\$ 15,615.00

\$ 15,615.00

* Actuarial estimate

Payroll Tax

Rate	2018-19 Salaries
1.45%	\$ 215,950.28

\$ 3,131.28

Workers Compensation

Current Charge	Projected Charge
\$ 1,770.00	\$ 1,965.00

\$1,965

* Estimate from SDRMA

Unemployment Insurance

Current Charge	Projected Charge
\$ 3,605.00	\$ 3,713.15

\$ 3,713.15

* Assumes 3% increase

Insurance Benefits

Position	Health	Dental	Life	Vision	Fringe
Analyst	8,488.22	627.38	35.88	66.3	-
EO	12,039.82	1858.74	258.7	211.9	-
Clerk	8,488.22	627.38	35.88	66.3	-
	29,016.26	3,113.50	330.46	344.50	-

\$ 32,312.65

32,804.72

Administrative Costs | Assumptions

Professional Services

Service	Vendor	Charge
Workshop Facilitator	Bill Chiat	1,600.00
Workshop Catering	Forks and Fingers	650.00
Annual Audit	Riccardi	7,670.00
Security Services	Barbier	1,120.00
MSR Support Statistics	Consultants	5,000.00
HR Services		7,500.00
IT Services	Marin Mac	7,140.00
		<u>30,680.00</u>

Legal Services

Service	Hours	Rate	Charge
General Counsel	30	250.00	7,500.00
Outside Counsel	120	275.00	33,000.00
			<u>40,500.00</u>

Accounting | Payroll

Service	Hours	Rate	Charge
Bookkeeping	36	130.00	4,680.00
Payroll	-	-	1,758.00
			<u>6,438.00</u>

Conferences

Event	Participants	Cost	Charge
CALAFCO Annual	3	490.00	1,470.00
CALAFCO Workshop	3	315.00	945.00
CALAFCO U	2	50.00	100.00
APA	1	450.00	450.00
			<u>2,965.00</u>

TOTAL

\$ 101,321.50

Travel and Mileage

Position	Miles	Rate	Charge
EO	750	0.55	412.50
Analyst	300	0.55	165.00
Clerk	20	0.55	11.00
			<u>588.50</u>

Annual Conference | Yosemite

	Registration	Hotel/Food	Transport
EO	-	900.00	250.00
Analyst	-	-	-
Commissioner	-	900.00	250.00
Commissioner	-	900.00	250.00
	-	2,700.00	750.00
			<u>3,450.00</u>

Annual Workshop |

	Registration	Hotel/Food	Transport
EO	-	900.00	250.00
Analyst	-	900.00	250.00
Clerk	-	900.00	250.00
	-	2,700.00	750.00

Leg Meetings

500.00

7,238.50

Per Diems

Type:	Rate	Number	Attendance	Charge
Regular Meetings	125.00	6.00	10.00	7,500.00
Special Meetings	125.00	3.00	10.00	3,750.00
Committee Meetings	125.00	6.00	3.00	2,250.00
				<u>13,500.00</u>

Service and Supply Costs | Assumptions

Rent | Leases

Type	Place	Charge	
Office Space	Los Gamos	31,592.27	
Meeting Place	MCE	<u>3,060.00</u>	<u><u>34,652.27</u></u>

Type	Charge	
MarinMap	10,000.00	
CALAFCO	2,805.00	
CSDA	1,299.00	
MarinTV	150.00	
APA	<u>480.00</u>	<u><u>14,734.00</u></u>

General Insurance

Vendor	Charge	
CSDA	<u>3,993.00</u>	<u><u>3,993.39</u></u>

Website

Vendor	Charge	
Hosting	396.00	
CivicPlus	<u>11,217.00</u>	<u><u>11,613.00</u></u>

Publications

Vendor	Charge	
Legal Notices	1,000.00	
Outside Printing	<u>4,000.00</u>	<u><u>5,000.00</u></u>

Total
91,065.66

Training

Type	Charge	
Outside Conferences	1,000.00	
Miscellaneous	<u>500.00</u>	<u><u>1,500.00</u></u>

Equipment

Type	Charge	
Computer Replacement	2,500.00	
FP Mailing Box Rental	120.00	
Software	800.00	
Ricon Maintenance Agreement	<u>1,200.00</u>	<u><u>4,620.00</u></u>

General Office

Type	Charge	
Office Supplies	2,800.00	
Copies	<u>1,500.00</u>	<u><u>4,300.00</u></u>

Communications

Type	Charge	
EO Phone	1,776.00	
MarinTV	2,700.00	* assumes 6 recordings
Comcast	2,700.00	
Email Hosting	300.00	
DropBox	132.00	
Postage	<u>1,000.00</u>	<u><u>8,608.00</u></u>

Special Departmental Expense

Type	Charge	
Water Service	300.00	
Meeting Catering	480.00	
Chair-EO Breakfasts	315.00	
Clerk Recruitment	450.00	
Special Events MCCMC, Etc.	<u>500.00</u>	<u><u>2,045.00</u></u>

Bay Area LAFCO Budget Comparisons

County	2015-2016	2016-2017	2017-2018	1 Yr Change	Full Time Employees	Consultant Staff	Cities & Towns	Special Districts	Total Agencies
Alameda	636,337.00	665,037.00	768,345.00	15.5%	2.5	yes	14	35	49
Contra Costa	813,750.00	893,733.00	945,210.00	5.8%	2.0	yes	19	48	67
Marin	470,254.42	526,862.28	556,781.00	5.7%	2.8	no	11	54	65
Napa	525,684.00	534,328.00	525,524.00	-1.6%	2.0	yes	5	18	23
San Francisco	297,342.00	297,342.00	-	-	1.0	no	1	0	1
San Mateo	476,248.00	450,230.00	492,571.00	9.4%	1.8	no	9	56	65
Santa Clara	819,843.00	881,227.00	1,084,733.00	23.1%	3.0	no	15	29	44
Solano	394,235.00	419,514.00	459,319.00	9.5%	1.0	yes	7	44	51
Sonoma	596,975.00	626,055.00	625,830.00	-0.04%	3.0	no	9	54	63

Outside Average: \$ 609,010.29 \$ 638,589.14 \$ 700,218.86 9.7%
excludes SF excludes SF excludes SF excludes SF