



# Marin Local Agency Formation Commission

Regional Service Planning | Subdivision of the State of California

## NOTICE OF REVIEW

April 17, 2017

**TO:** Members of the Public  
Local Funding Agencies

**FROM:** Keene Simonds, Executive Officer

**SUBJECT: Notice of Proposed Adoption |  
2017-2018 Workplan and Budget**

Local Agency Formation Commissions (LAFCOs) are responsible under State law to adopt a proposed budget by May 1<sup>st</sup> and a final budget by June 15<sup>th</sup>. A mandatory review by the public and local funding agencies is required between the two adoption periods. State law also specifies the proposed and final budgets shall – at a minimum – be equal to the budget adopted for the previous fiscal year unless LAFCO finds any reduced costs will nonetheless allow the agency to adequately meet its regional growth management duties as prescribed by the Legislature.

### A. Initial Adoption | 2017-2018 Workplan and Operating Budget

Marin LAFCO (“Commission”) adopted a proposed workplan and operating budget for 2017-2018 as part of a noticed public hearing on April 13, 2017. The proposed workplan draws on direction provided at the recent strategic planning session and identifies over 20 specific projects for the fiscal year – including the rollover of three previously scheduled municipal service reviews – and directly informs the proposed budget. Proposed budget expenses total \$555,384 and represents an increase of \$28,522 or 5.4% with the change entirely attributed to funding additional non-payroll costs and marked by enhancing legal services. Proposed budget revenues total \$545,384 with the remaining shortfall – (\$10,000) – to be covered by Commission reserves.

Three specific policy factors underlie the adoption of the proposed operating budget and the referenced 5.4% increase and are summarized below to provide added context to the Commission’s decision-making.

- The increases in the proposed budget brings Marin LAFCO closer to what the Budget Committee (McEntee, Murray, and Rodoni) believes is the appropriate funding level relative to the Commission’s expressed direction in meeting its existing and expanding growth management responsibilities. This includes, most notably, the standing directive from the Legislature to prepare independent studies as appropriate assessing the availability, need, and performance of local governmental services affecting all 65 local agencies every five years.

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Carla Condon, Vice Chair  
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Sashi McEntee, Regular  
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Matthew Brown, Alternate  
City of San Anselmo

Jack Baker, Regular  
North Marin Water District

Craig K. Murray, Regular  
Las Gallinas Valley Sanitary

Lew Kious, Alternate  
Almonte Sanitary District

Jeffrey Blanchfield, Chair  
Public Member

Chris Burdick, Alternate  
Public Member

- The increases in the proposed budget brings Marin LAFCO closer – but still below – the current fiscal year average budgeted operating costs of \$638,589 among the seven other similarly organized Bay Area LAFCOs.<sup>1</sup> 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 LAFCO at 67.
- As intended increases to operating expenses are significantly leveling off compared to the changes reflected in recent fiscal years and instep with the Commission purposefully phasing in funding enhancements beginning in 2015-2016. This includes noting payroll expenses have already stabilized with non-payroll expenses expected to do the same after 2017-2018 with annual changes thereafter expected to align more closely with inflation. To this end, operating expenses in 2018-2019 are tentatively projected to rise by 3.2%.

	2014-15 Adopted	2015-16 Adopted	2016-17 Adopted	2017-18 Proposed	2018-19 Projected
Expense Total	374,866	470,254	526,862	555,384	573,068
Increase Over Prior FY	3.2%	25.4%	12.0%	5.4%	3.2%

Targeted Funding Enhancements

- The proposed budgeted shortfall of (\$10,000) has been targeted with two goals in mind. First, it allows the Commission to continue to spread-out the cost-impacts among funding agencies similar to actions taken over the prior two fiscal years.<sup>2</sup> Second, and assuming actuals hold, the Commission would end 2017-2018 with an approximate fund balance of \$143,000 and above the Commission policy goal of maintaining a fund balance of no less than 20% of operating expenses. No reserves are expected to be used as offsetting revenues in 2018-2019.

An expanded discussion on the proposed workplan and operating budget is available for viewing in the associated agenda report posted online at [www.marinlafco.org](http://www.marinlafco.org).

**B. Comment Period**

The general public and funding agencies are invited to review and comment on the proposed workplan and operating budget. Written comments are welcomed through the end of business on **Monday, May 22, 2017** and should be sent by e-mail to Keene Simonds [ksimonds@marinlafco.org](mailto:ksimonds@marinlafco.org). Written comments received by this date will be formally addressed by the Budget Committee in the preparation of a final budget to be presented for adoption as part of a public hearing set as part of the Commission’s June 8, 2017 regular meeting.

- Attachments:      1) LAFCO Resolution No. 16-14 | FY 17-18 Proposed Workplan and Operating Budget  
                           2) Draft Allocation Among Local Funding Agencies

<sup>1</sup> San Francisco LAFCO is organized as a special studies division of the City/County of San Francisco.

<sup>2</sup> The Commission purposefully budgeted shortfalls in 2015-2016 and 2016-2017 in the amounts of (\$56,000) and (\$25,000), respectively.

**RESOLUTION NO. 16-14**

**MARIN LOCAL AGENCY FORMATION COMMISSION  
ADOPTING A PROPOSED WORK PLAN AND BUDGET  
FOR FISCAL YEAR 2017-2018**

**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 1<sup>st</sup> and June 15<sup>th</sup>, respectively; and

**WHEREAS**, the Commission’s Executive Officer prepared a written report outlining the recommendations of the Budget Committee with respect to anticipated work activities and budgetary needs in 2017-2018; and

**WHEREAS**, the Executive Officer’s written report on a proposed work plan and budget for 2017-2018 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 work plan and budget for 2017-2018 presented at a public hearing held on April 13, 2017;

**WHEREAS**, the adoption of a work plan and budget are not projects under the California Environmental Quality Act.

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


1. The proposed work plan for 2017-2018 shown as Exhibit A is APPROVED.
2. The proposed operating budget for 2017-2018 shown as Exhibit B is APPROVED.

The foregoing resolution was duly and regularly adopted by the Commission at a public meeting held on April 13, 2017, by the following vote:

Yes: MURRAY, MCENTEE, BAKER BURDICK, CONDON, CONNOLLY, RODONI

No: NONE

Abstain: NONE

Approved:   
\_\_\_\_\_  
Jeffrey Blanchfield  
Commission Chair

Attest:   
\_\_\_\_\_  
Keene Simonds  
Executive Officer

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# Marin Local Agency Formation Commission

Regional Service Planning | Subdivision of the State of California

## 2017-2018 Work Plan

### Introduction:

Local Agency Formation Commissions' (LAFCOs) operate under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2001 ("CKH") and are delegated broad regulatory and planning responsibilities by the Legislature to oversee the formation and subsequent development of local government agencies and their municipal service areas. Common regulatory functions include approving boundary change and outside service requests. Common planning functions include preparing studies to independently evaluate the availability, performance, and need for urban services and establishing spheres of influence – which are the Legislature's version of urban growth boundaries and gatekeepers to future boundary changes – for all cities and special districts. All regulatory and planning activities undertaken by LAFCOs may be conditioned and must be consistent with administrative policies and procedures.

### Objective:

This document represents Marin LAFCO's ("Commission") formal 2017-2018 Work Plan. The Work Plan draws on the Commission's existing strategic plan and other germane and time-demanding projects identified by the Executive Officer and vetted with the Budget Committee (McEntee, Murray, and Rodoni) in the course of developing an operating budget for the fiscal year. The Work Plan is divided into two distinct categories – statutory and administrative – with one of three priority rankings: high, moderate, or low. The underlying intent of the Work Plan is to serve as a management tool to allocate Commission resources in an accountable and transparent manner over the 12 month period. Further, while it is a stand-alone document, the Work Plan should be reviewed in relationship to the adopted operating budget given the planned goals and activities are facilitated and or limited accordingly.

### Executive Summary:

The 2017-2018 Work Plan continues to guide the Commission to prioritize resources in addressing statutory duties and responsibilities; many of which are rollovers from the prior fiscal year. This includes completing three comprehensive municipal service reviews involving the San Rafael/Lucas Valley, Ross Valley, and Novato regions. Sphere of influence updates are also scheduled for all six affected agencies providing public wastewater services in the Ross Valley/Las Gallinas area. Notable new administrative projects include filling staff positions, performing policy updates, and establishing long-term bookkeeping and payroll protocols in step with the Commission's recent transition to a stand-alone accounting system. A limited number of projects have also been identified as low priorities with the policy intention therein for the Commission to address – such as updating the application packet and establishing social media policies and protocols – as resources allow.

Priority	Urgency	Type	Status	Project	Key Issues
1	High	Statutory	New	Commission Counsel Appointment	Statutory Need for Commission to Appoint Counsel   RFP Process
2	High	Statutory	Rollover	New Website Design and Implementation	Required to Maintain Website; Serves as Main Communicative Tool   Focus on Branding
3	High	Administrative	New	Establish Contract Bookkeeping Services	Need Long-Term Bookkeeping Solution in Step with New Finance System
4	High	Statutory	Rollover	Policy Review : Outside Service Extension Policies	Incorporate New Requirements Under SB 239
5	High	Statutory	Rollover	General MSR on San Rafael/Lucas Valley Region	First MSR for Region since 2005   Community Outreach in Islands
6	High	Statutory	Rollover	General MSR on Novato Region	First MSR for Region since 2002   Community Outreach and UGB Compatibility
7	High	Statutory	New	Policy Review: Personnel Procedures	Existing Policies Tie LAFCO to County; Need to Scaledown
8	High	Statutory	Rollover	General MSR on Ross Valley Region	First MSR for Region since 2005   Community Outreach and Boundary Clean Ups
9	High	Administrative	New	Recruitment and Hiring of Office Assistant	Fills and/or Supplements Commission Clerk Position
10	High	Statutory	New	Sphere Updates for Central Marin Sewer Agencies	First SOI Updates for Most Agencies Since 2005   Six Agencies
11	Moderate	Administrative	New	Evaluate Pension Contract with CalPERS	Explore Cost-Savings Opportunity; Potential Synch with OPEB Relationship
12	Moderate	Administrative	New	Establish Contract Payroll Services	County Desiring Separation with Outside Users; Address Benefits and Holdings
13	Moderate	Administrative	New	Prepare Informal Report on JPAs	Post Enactment of SB 1266; Enhance Repository on Local Governmental Services
14	Moderate	Administrative	New	2016-2017 Audit	Best Practice   First Audit of QuickBooks System
15	Moderate	Administrative	New	E-Agenda Packets	Simplify Agenda Packet Production through E-Tablets   Purchase and Training
16	Moderate	Administrative	New	2018 CALAFCO Staff Workshop Hosting	April 2018   Expected 120 Plus Attendees
17	Moderate	Administrative	New	Policy Review: Dual Annexation Policy	Follows San Rafael and Novato Region MSRs; Define Substantially Surrounded
18	Moderate	Administrative	New	Evaluate Contract Human Resource Services	Reconcile Government Agency with Scale
19	Low	Statutory	Rollover	Mutual Water Companies	AB 54 Implementation; Onus on Mutual to Cooperate
20	Low	Statutory	Rollover	Disadvantaged Unincorporated Communities	SB 244 Implementation; Coordinate with CALAFCO
21	Low	Administrative	New	Memorialize Employer Benefit Contracts	Potential MOU with County or Other to Memorialize Benefit Services
22	Low	Administrative	Rollover	Update Application Packet	Current Application Dated; Need to Address New Requirements; Make User Friendly
23	Low	Administrative	Rollover	Social Media Polices and Protocols	Expand Outreach to Capture Alternate Media Forums
24	Low	Administrative	Rollover	Local Agency Directory	Current Directory Out of Date and Limited to Browser   Opportunity to Show Value
25	Low	Administrative	Rollover	Special District Selection Committee	Assist in Re-establishing Special Selection Committee in Marin County

Exhibit B



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	Draft	Difference		Telegraph
		FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY16-17	FY17-18			FY18-19
<b>Salary and Benefit Costs</b>												
<u>Account</u>	<u>Description</u>											
5110110	Staff Salaries	189,884	179,672	246,688	241,699	281,111	258,111	212,429	282,079	968	0.3%	290,541.51
5130510	Employee Retirement (MCERA)	51,793	45,258	61,990	59,730	63,852	57,852	44,881	37,561	(26,291)	-41.2%	38,687.90
5140125	Employee Benefits (County of Marin)	16,888	15,486	25,443	25,980	26,867	26,867	21,185	32,313	5,445	20.3%	32,797.34
5140141	Payroll Tax	2,518	2,704	3,693	4,270	4,020	4,020	4,371	3,887	(133)	-3.3%	4,358.12
5140115	Workers Compensation	736	792	742	1,064	960	960	1,731	1,741	781	81.4%	1,767
5140145	Unemployment Insurance	868	1,215	868	2,234	6,290	6,290	3,500	3,605	(2,685)	-42.7%	3,605
5130525	Post Employment Benefits (CalPERS)	16,798	24,898	14,880	13,481	15,615	15,615	15,615	15,615	-	0.0%	15,615
		279,486	270,024	354,304	348,459	398,716	369,716	303,711	376,801	(21,915)	-5.5%	387,372
<b>General Administrative Costs</b>												
<u>Account</u>	<u>Description</u>											
5210110	Professional Services	5,800	17,183	15,255	15,793	15,020	15,020	20,301	26,180	11,160	74.3%	27,180
5210131	Legal Services	14,196	2,477	10,075	10,045	10,579	39,579	49,498	35,880	25,301	239.2%	36,880
5210230	Accounting and Payroll	8,000	-	4,925	1,200	6,125	6,125	6,125	5,550	(575)	-9.4%	5,550
5211325	Work Conferences	4,000	2,614	2,975	3,495	2,450	2,450	2,005	2,965	515	21.0%	3,465
5211440	Mileage and Travel	3,000	3,523	3,037	3,851	4,118	4,118	5,000	4,539	421	10.2%	4,539
5211533	Commissioner Per Diems	7,100	4,600	7,100	5,500	10,875	10,875	10,875	11,000	125	1.1%	11,000
		42,096	30,397	43,367	39,884	49,166	78,166	93,804	86,114	36,947	75.1%	88,614
<b>Service and Supply Costs</b>												
<u>Account</u>	<u>Description</u>											
5211270	Office Space Leases/Rents	16,770	16,770	17,370	19,774	24,938	24,938	23,599	31,253	6,314	25.3%	32,190.33
5211330	Membership and Dues	13,340	13,896	14,092	14,017	14,369	14,369	14,369	14,556	187	1.3%	14,756
5210525	General Insurance	3,000	2,771	2,771	2,677	2,677	2,677	2,677	2,600	(77)	-2.9%	2,600
5210715	Communication Services	5,875	5,416	6,054	7,497	6,568	6,568	8,252	8,236	1,668	25.4%	8,236
5211516	Reprographic/Map Services	-	-	-	-	-	-	120	-	-	0.0%	-
5220110	General Office Supplies	2,000	5,831	23,400	19,795	2,590	2,590	9,259	4,200	1,610	62.2%	4,200
5210935	Office Equipment and Replacement	6,000	8,672	2,907	4,706	5,137	5,137	6,931	11,400	6,263	121.9%	15,000
5211340	Ongoing Education and Training	1,500	327	1,095	820	1,800	1,800	1,000	1,250	(550)	-30.6%	1,000
5211520	Public Notices and Publications	2,000	1,121	2,095	3,804	5,000	5,000	5,518	5,000	-	0.0%	5,000
5210129	Website and Graphic Design	2,000	3,000	2,000	-	15,500	15,500	12,412	11,613	(3,887)	-25.1%	11,613
TBD	Miscellaneous / Petty Cash	-	-	-	-	-	-	-	1,961	1,961	100.0%	2,086
5211215	Records Storage	800	315	800	366	401	401	401	401	-	0.0%	401
		53,285	58,119	72,584	73,456	78,980	78,980	84,538	92,470	13,490	17.1%	97,082
<b>Contingencies</b>												
<u>Account</u>	<u>Description</u>											
	Operating Reserve	-	-	-	-	-	-	-	-	-	0.0%	-
<b>EXPENSE TOTALS</b>		374,866	358,540	470,254	461,799	526,862	526,862	482,053	555,384	28,522	5.4%	573,068
Prior Year Difference		3.2%		25.4%		12.0%			5.4%			3.2%
		11,566		95,388		56,608			28,522			17,683

**Revenue Ledger**

		FY2014-2015		FY2015-2016		FY2016-2017			FY2017-2018			FY2018-2019
		Adopted FY14-15	Actual FY14-15	Adopted FY15-16	Actual FY15-16	Adopted FY16-17	Amended FY16-17	Estimated FY16-17	Draft FY17-18	Difference		Telegraph FY18-19
<b>Intergovernmental</b>												
<b>Account</b>	<b>Description</b>											
4710510	Agency Contributions	348,366	348,367	387,528	387,528	470,362	470,362	469,161	513,384	43,022	9.1%	541,068
	County of Marin	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,128	14,341	9.1%	180,356
	Cities and Towns (11)	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,128	14,341	9.1%	180,356
	Independent Special Districts (30)	116,122	116,122	129,176	129,176	156,787	156,787	156,387	171,128	14,341	9.1%	180,356
		348,366	348,367	387,528	387,528	470,362	470,362	469,161	513,384	43,022	9.1%	541,068
<b>Service Charges</b>												
4640333	Application Fees	25,000	15,536	25,000	17,424	30,000	30,000	23,778	30,000	-	0.0%	30,000
4710631	Miscellaneous	-		226	365	-	-	-	-	-	0.0%	-
		25,000	15,536	25,226	17,789	30,000	30,000	23,778	30,000	-	0.0%	30,000
<b>Investments</b>												
	Interest	1,500	700	1,500	769	1,500	1,500	1,951	2,000	500	33.3%	2,000
		1,500	700	1,500	769	1,500	1,500	1,951	2,000	500	33.3%	2,000
	<b>REVENUE TOTALS</b>	<b>374,866</b>	<b>364,603</b>	<b>414,254</b>	<b>406,086</b>	<b>501,862</b>	<b>501,862</b>	<b>494,890</b>	<b>545,384</b>	<b>43,522</b>	<b>8.7%</b>	<b>573,068</b>
<b>OPERATING NET</b>		-	6,064	(56,000)	(55,713)	(25,000)	(25,000)	12,837	(10,000)			-
(negative amounts reflect draw down on reserves)												
<b>UNRESERVED/UNRESTRICTED FUND BALANCE</b>												
As of June 30th		\$ 196,618.00		140,905		153,742		143,742				143,742



# Attachment Two



## Marin Local Agency Formation Commission Regional Service Planning | State of California

	Adopted Allocation \$ 387,528			Adopted Allocation \$ 469,162			Tenative Allocation \$ 513,384		
	2015-2016			2016-2017			2017-2018		
	Revenues	Share	% of Total	Revenues	Share	% of Total	Revenues	Share	% of Total
<b>County of Marin</b>	n/a	129,176	100%	n/a	156,387	100%	n/a	171,128	100%
Bel Marin CSD	891,087	519	0.40%	931,827	629	0.40%	931,827	688	0.40%
Marin City CSD	863,243	503	0.39%	825,506	557	0.36%	825,506	609	0.36%
Marinwood CSD	4,910,626	2,859	2.21%	4,828,761	3,258	2.08%	4,828,761	3,565	2.08%
Muir Beach CSD	343,648	200	0.15%	370,119	250	0.16%	370,119	273	0.16%
Tamalpais CSD	4,745,107	2,763	2.14%	5,099,937	3,441	2.20%	5,099,937	3,765	2.20%
Tomales CSD	232,600	135	0.10%	237,757	160	0.10%	237,757	176	0.10%
Bolinas FPD	579,664	338	0.26%	570,609	385	0.25%	570,609	421	0.25%
Kentfield FPD	4,014,631	2,338	1.81%	4,193,256	2,829	1.81%	4,193,256	3,096	1.81%
Novato FPD	22,534,842	13,122	10.16%	24,003,872	16,194	10.35%	24,003,872	17,720	10.35%
Sleepy Hollow FPD	1,163,371	677	0.52%	1,253,356	846	0.54%	1,253,356	925	0.54%
Southern Marin FPD	12,591,931	7,332	5.68%	12,200,397	8,231	5.26%	12,200,397	9,007	5.26%
Stinson Beach FPD	597,989	348	0.27%	655,584	442	0.28%	655,584	484	0.28%
Tiburon FPD	5,661,662	3,297	2.55%	6,149,655	4,149	2.65%	6,149,655	4,540	2.65%
Bolinas PUD	1,360,911	792	0.61%	1,369,112	924	0.59%	1,369,112	1,011	0.59%
Inverness PUD	935,122	545	0.42%	959,603	647	0.41%	959,603	708	0.41%
Almonte SD	442,385	258	0.20%	453,648	306	0.20%	453,648	335	0.20%
Alto SD	321,585	187	0.14%	328,176	221	0.14%	328,176	242	0.14%
Homestead SD	802,247	467	0.36%	828,810	559	0.36%	828,810	612	0.36%
Las Gallinas SD	11,209,859	6,527	5.05%	11,510,918	7,766	4.97%	11,510,918	8,498	4.97%
Novato SD	17,458,445	10,166	7.87%	18,303,687	12,348	7.90%	18,303,687	13,512	7.90%
Richardson Bay SD	2,267,145	1,320	1.02%	2,817,841	1,901	1.22%	2,817,841	2,080	1.22%
Ross Valley SD	20,338,065	11,843	9.17%	21,292,301	14,365	9.19%	21,292,301	15,718	9.19%
Sausalito-Marín City	6,787,937	3,953	3.06%	7,476,081	5,044	3.23%	7,476,081	5,519	3.23%
Tiburon SD	5,390,620	3,139	2.43%	6,098,509	4,114	2.63%	6,098,509	4,502	2.63%
Marin Municipal WD	73,135,561	42,587	32.97%	74,059,998	49,963	31.95%	74,059,998	54,673	31.95%
North Marin WD	18,882,800	10,995	8.51%	20,925,581	14,117	9.03%	20,925,581	15,448	9.03%
Stinson Beach CWD	1,929,241	1,123	0.87%	2,005,628	1,353	0.87%	2,005,628	1,481	0.87%
Marin County RCD	1,574	1	0.00%	206	0	0.00%	206	0	0.00%
Marin County HCD	-	-	0.00%	-	-	0.00%	-	-	0.00%
Strawberry RD	1,444,862	841	0.65%	2,059,547	1,389	0.89%	2,059,547	1,520	0.89%
<b>... District Total</b>	<b>221,838,760</b>	<b>129,176</b>	<b>100%</b>	<b>231,810,282</b>	<b>156,387</b>	<b>100%</b>	<b>231,810,282</b>	<b>171,128</b>	<b>100%</b>
Belvedere	6,459,018	2,848	2.21%	6,554,189	3,376	2.16%	6,554,189	3,695	2.16%
Corte Madera	23,954,064	10,563	8.18%	26,673,881	13,741	8.79%	26,673,881	15,037	8.79%
Fairfax	8,210,705	3,621	2.80%	9,901,673	5,101	3.26%	9,901,673	5,582	3.26%
Larkspur	18,604,012	8,204	6.35%	21,424,106	11,037	7.06%	21,424,106	12,077	7.06%
Mill Valley	39,385,720	17,369	13.45%	35,602,401	18,341	11.73%	35,602,401	20,070	11.73%
Novato	46,725,568	20,605	15.95%	48,985,034	25,235	16.14%	48,985,034	27,614	16.14%
Ross	6,875,134	3,032	2.35%	7,604,526	3,918	2.51%	7,604,526	4,287	2.51%
San Anselmo	16,594,176	7,318	5.67%	17,146,823	8,833	5.65%	17,146,823	9,666	5.65%
San Rafael	98,069,848	43,248	33.48%	98,659,837	50,826	32.50%	98,659,837	55,616	32.50%
Sausalito	17,964,970	7,922	6.13%	20,307,032	10,461	6.69%	20,307,032	11,447	6.69%
Tiburon	10,080,586	4,445	3.44%	10,709,899	5,517	3.53%	10,709,899	6,037	3.53%
<b>... City Total</b>	<b>292,923,801</b>	<b>129,176</b>	<b>100%</b>	<b>303,569,401</b>	<b>156,387</b>	<b>100%</b>	<b>303,569,401</b>	<b>171,128</b>	<b>100%</b>

District Revenues Based on FY12-13 / SCO  
City Revenues Based on FY12-13 / SCO

District Revenues Based on FY13-14 / SCO  
City Revenues Based on FY13-14 / SCO

### PLACEHOLDER

District Revenues Based on FY13-14 / SCO  
City Revenues Based on FY13-14 / SCO