

**Shasta LAFCO Adopted Budget FY 2019/2020
10% Cost of Share Increase**

Categories	FY 2019/2020 Proposed Budget
REVENUES	
Interest	\$0
Intergovernmental Revenue	
Contribution from Cities	\$68,200
Contribution from Shasta County	\$68,200
Contribution from Special Districts	\$68,200
Total Intergovernmental Revenue	\$204,600
TOTAL REVENUES	\$204,600
EXPENSES	
Salaries & Benefits	
Employer Expense	
Retirement - PERS - Previous EO	\$5,117
Retirement Contract Termination	\$0
Total Employer Expense	\$5,117
Total Salaries & Benefits	\$5,117
Services and Supplies	
Contract Employment Services	
Contract Executive Officer	\$51,500
Contract LAFCO Personnel	\$44,650
Total Contract Employment Services	\$96,150
Office Services & Supplies	
Bank & Transfer Fees	\$120
Communications	\$1,140
Info Tech Tools & Equip	\$400
Memberships	\$4,776
Mileage Reimbursement	\$300
Office Cleaning	\$420
Office Expense	\$500
Office Furnishings	\$0
Office Supplies	\$700
Postage & Shipping	\$500
Printing	\$100
Total Office Services & Supplies	\$8,956
Professional Services	
Misc Professional Services	
Fiscal/Audit Services	\$7,500
InfoTech Services	\$250
InfoTech- Website	\$720
Total Misc Professional Services	\$8,470
Legal Counsel	
Misc Legal Services	\$10,000
PERL Legal Services	\$10,000
Total Legal Counsel	\$20,000
Total Professional Services	\$28,470
Rents, Leases & Misc	
Property & General Liability	\$1,905
Publications/Legal Notices - Regular	\$800

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Categories	FY 2019/2020 Proposed Budget
Rents & Leases Equipment - Postage Me	\$400
Rents & Leases Equipment - Copier	\$4,479
Rents & Leases of Structures	\$7,914
Small Tools & Equipment	\$0
Software	\$0
Total Rents, Leases & Misc	\$15,498
MSR/SOI Expenses	
GIS Services	\$2,520
Postage Printing	\$140
Public Hearing Notice	\$840
Misc. Other	\$14,000
Total MSR/SOI Expenses	\$17,500
Utilities	\$480
Moving Expenses	
Communications	
Contract - LAFCO Staff	
Info Tech Services	
Moving Supplies	
Office Expense- Movers, etc.	
Total Moving Expenses	0
Total Services & Supplies	\$167,054
TOTAL EXPENSES	\$172,171
Appropriation for Contingency	\$32,429
TOTAL BUDGET ALLOTMENT BALANCE	\$204,600

SHASTA LOCAL AGENCY FORMATION COMMISSION

RESOLUTION 2019-07

RESOLUTION OF THE SHASTA LOCAL AGENCY FORMATION COMMISSION
ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2019/2020

WHEREAS, the Shasta Local Agency Formation Commission is required by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 to adopt a proposed budget for the next fiscal year no later than May 1 and final budget by Jun 15; and

WHEREAS, the Commission adopted a Proposed Draft Budget at a noticed public hearing on April 4, 2019; and

WHEREAS, the Commission Staff circulated for review and comment of the Proposed Draft Budge to each of the funding agencies who contribute to the budget; and

WHEREAS, the Final Budget for Fiscal Year 2019/2020 was presented to the Commission in the manner provided by law at its public hearing on June 6, 2019; and

WHEREAS, the Commission determined the proposed budget projects, staffing and program costs of the agency as accurately and appropriately as is possible.

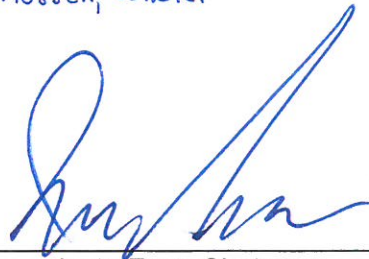
NOW THEREFORE, IT IS RESOLVED, DETERMINED AND ORDERED as follows:

1. The Final Budget for Fiscal Year 2019/2020 as outlined in Exhibit A is approved;
2. The adopted Final Budget for Fiscal Year 2019/2020 as outlined in Exhibit A be circulated to local funding agencies and the County Auditor as required under Government Code Section 56381(a);
3. The Shasta County Auditor-Controller is authorized to apportion the budget as specified in Government Code Section 56381(b) and request payment from the County and each City and each Special District no later than July 1, 2019 as specified in Government Code 56381(c).
4. If the County, a City or Special District does not remit its required payment within 60 days, the County Auditor is requested to collect an equivalent amount from property tax, fee or eligible revenue owed the County, City or Special District as describe in Government Code Section 56381(c).

THE FOREGOING RESOLUTION was introduced at a regular meeting of the Shasta LAFCO Commission on the 6th day of June, 2019, and adopted by the following votes:

AYES: Baugh, Chimento, Clarke, Fust, Neutze, Russell, Winter
NOES: none
ABSTAINS: none
ABSENT: Hayes

6/6/2019
Date



Irwin Fust, Chairman
Shasta Local Agency Formation Commission