

Object Code No.		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
	Description	Adopted	Adopted	YTD	Final
619.144	Services and Supplies: Tech Support	0	0	0	6,500
	Sen Benito LAFCO has chosen to develop and maintain an independent website from the County. Based on pricing from the website developer Streamline, the website will be developed at a cost of \$500 and monthly maintenance and management will be \$500.				
619.166	CALAFCO Membership	1,967	2,167	2,130	2,180
	Membership dues are anticipated to increase by approximately 3.1% in June 2024.				
619.172	Service & Supplies: Postage	1,000	1,000	149	1,000
	Maintain account based on historic application activity				
619.174	Service & Supplies: Office Supplies & Copies	2,000	2,000	170	1,500
	Maintain account based on historic application activity & use of County copying rate				
619.18	Services & Supplies: Legal Notice	1,000	1,000	368	1,500
	increase to account for cost of legal notices of approximately \$559 per post. may require additional funds depending on number of applications; however, costs would be covered by application fees				
619.194	Training - Registration	1,500	5,000	4,305	3,000
	Executive officer and commissioner attendance at annual CALAFCO Conference - Assumes Conference in October 2024 (Tenaya Lodge) and Staff Workshop in April 2025. Costs associated with the Conference are anticipated to increase significantly. Due to the travel required for the 2024 Conference is anticipated that attendance will be lower than at the more local Monterey Conference. The proposed budget anticipates attendance of 3 Commissioners to the annual conference.				
619.196	Travel - Lodging	1,520	1,520	996	3,520
	Lodging reimbursement for CALAFCO conference and staff workshop attendance increased by the amount registration was decreased to account for distance of conference.				
619.198	Training & Education - Meals	300	300	113	300
	Meal reimbursement for conference attendance/travel; held stable				
619.198	Travel - Mileage	1,000	1,000	617	1,000
	For attending conferences and special meetings; held stable				

Exhibit A: LAFCO Final Budget Updated

June 13, 2024

619.210	Legal Counsel Services	10,000	20,000	6,187	17,000
	Additional legal counsel time is anticipated to be necessary for the policy update that is upcoming.				
619.222	LAFCO Consultant Services	71,032	160,000	125,942	160,000
	Current budget for Executive Officer services is up to \$133,120 per year based on the estimate of approximately 2 days per week. The remaining \$26,880 can be used by the Commission for Municipal Service Reviews, Sphere of Influence Updates, and special studies.				
619.224	Services & Supplies: Security	0	0	0	1,500
	LAFCO has had to seek security services to maintain decorum at meetings. This item would cover the need for such services in the future.				
619.226	Prof. Services: Public Works	2,000	2,000	0	1,000
	For review of maps and legal descriptions submitted with boundary-change applications. Generally, this item is paid directly by the applicant. Recommend considering a budget reduction in the next fiscal year if this remains unused.				
619.226	County GIS Contribution	2,416	2,416	2,635	2,635
	The Commission participates in the County GIS Program. The amount is provided by the County as the LAFCO share of annual Basic Maintenance Expense.				
619.101	Cost Allocation Plan	33,621	10,541	5,271	28,705
	County overhead for Auditor/Administration and related functions - based on Cost Allocation Plan				
619.226	Board Clerk Support	7,000	7,000	6,206	7,000
	Reimbursement for Board Clerk as LAFCO Clerk - maintain historic funding level.				
645.704	Retiree - Medical Insurance	10,000	10,000	5,605	10,000
	Medical insurance costs for former Executive Officer- OPEB responsibility; held stable				
999.999	Contingency Reserve	20,000	20,000	502	15,000
	Contingency Reserve - remain at \$20,000 for emergencies/unanticipated costs. Funds only spent with prior Commission authorization. Uses this year include GIS costs in excess of anticipated level and security for a meeting.				
	Totals	\$166,356	\$245,964		\$263,340