

Mono County Local Agency Formation Commission

P.O. Box 347
Mammoth Lakes, CA 93546
(760) 924-1800, fax 924-1801
commdev@mono.ca.gov

P.O. Box 8
Bridgeport, CA 93517
(760) 932-5420, fax 932-5431
www.monocounty.ca.gov

STAFF REPORT

June 5, 2013

TO: Mono LAFCO
FROM: Scott Burns, Executive Officer
RE: 2013-14 FINAL BUDGET

RECOMMENDATION

Following the close of the public hearing, find that reduced staffing and program costs reflected in the final budget will still allow Mono LAFCO to fulfill its purposes and requirements, and adopt the attached Final Budget for fiscal year 2013-14.

BACKGROUND

In accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH Act), a public hearing is scheduled today to adopt the final budget for fiscal year 2013-14. The budget must be at least equal to the budget adopted for the previous fiscal year unless the commission finds that reducing staffing or program costs will still allow the LAFCO to fulfill the purposes and requirements of the Act.

The final budget, which is identical to the preliminary budget adopted last month, reflects a slight reduction in costs from the current year budget of \$15,000. This reduction is possible due to a grant obtained by Mono County that allows LAFCO-related activities, specifically a portion of the update of the Sphere of Influence and Municipal Service Reviews, to be grant funded. This grant is also available for the second half of this fiscal year, so we expect current year expenditures to be several thousand dollars less than the current year budget.

ALTERNATIVE APPORTIONMENT

The CKH Act establishes methods for apportioning LAFCO staffing and program costs among the County, Town and special districts. The law allows alternative apportionment methods which Mono LAFCO has used in the past to avoid impacting financially constrained special districts. Prior to last year, LAFCO costs were fully borne by the Town of Mammoth Lakes and Mono County. This current fiscal year, the Commission developed and adopted a new alternative apportionment method to consist of a third from Mono County; a third from the Town of Mammoth Lakes; and a third from special districts, with the special district share provided exclusively from the Southern Mono Healthcare District and the Mammoth Community Water District, rather than from all independent special districts.

This final budget reflects the same alternative budget apportionment method used for the current fiscal year, which consists of a third (\$4,045) from Mono County; a third (\$4,045) from the Town of Mammoth Lakes; and a third (\$4,045) from the special districts. Instead of all independent special districts in Mono County contributing, this alternative apportionment

consists of \$2,022.50 from Southern Mono Hospital District and \$2,022.50 from the Mammoth Community Water District.

FY 13-14 BUDGET

The attached final budget for fiscal year 2013-14 calls for maintaining a status-quo funding level.

Anticipated work tasks this year include:

- concluding review and update of Sphere of Influence/Municipal Service Reviews, including supporting CEQA documentation;
- responding to application activity, including application processing
- reflecting LAFCO policies in the Mono County General Plan update;
- concluding the mutual water company inventory, providing support in the transition of the mosquito abatement service structure;
- concluding the update of the LAFCO Handbook and updating membership via a special district selection committee election process.

This expected level of activity, which is similar to last year, is reflected in the attached FY 2013-14 final budget.

ATTACHMENT

Final FY 2013-14 Budget

MONO LAFCO
FY 2013-14 FINAL BUDGET

Salary and Benefits	\$8,735
Memberships (CALAFCO)	\$800
Office Expense	\$200
Travel and Training	\$1,500
Legal Notices	\$300
A-87 Cost Plan Charges (County support costs)	\$602
TOTAL	\$12,135