



MARIN LOCAL AGENCY FORMATION COMMISSION
Regional Service Planning / Subdivision of the State of California

2016-2017 / Final Operating Budget, As Proposed

Expense Ledger

		FY2011-2012		FY2012-2013		FY2013-2014		FY2014-2015		FY2015-2016		FY2016-2017			
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Actual	Estimate	Proposed Final		Difference	
												Dollar	Percent		
Salary and Benefit Costs															
<u>Account</u>	<u>Description</u>														
5111000	Staff Salaries	171,137.00	168,786.42	173,497.00	171,131.29	173,497.00	154,422.02	189,883.89	179,671.82	254,687.85	242,928.72	281,111.02	26,423.17	10.4%	
5130500	MCERA / Pension	35,887.00	41,684.35	22,000.00	49,573.06	49,901.00	42,231.41	51,792.54	45,257.81	67,990.20	60,220.30	63,852.41	(4,137.79)	-6.1%	
5140125	County / Group Insurance	21,490.00	16,559.05	19,000.00	16,882.34	19,000.00	14,586.33	16,888.33	15,486.14	32,442.65	24,146.94	26,867.40	(5,575.25)	-17.2%	
5140125	Medicare	2,567.00	2,488.68	2,567.00	2,523.25	2,567.00	2,177.84	2,518.41	2,703.51	3,692.97	3,486.47	4,020.10	327.13	8.9%	
5140115	Workers Compensation	1,800.00	1,116.01	1,800.00	890.51	1,400.00	804.96	736.00	791.82	742.00	954.05	960.00	218.00	29.4%	
5140145	Unemployment/Disability	868.00	868.00	868.00	868.00	868.00	1,302.00	868.00	1,214.66	868.00	3,806.24	6,290.40	5,422.40	624.7%	
5130525	Retiree Medical (OPEB)					14,100.00	5,946.84	16,798.34	24,897.94	14,880.00	15,165.00	15,615.00	735.00	4.9%	
		233,749.00	231,502.51	219,732.00	241,868.45	261,333.00	221,471.40	279,485.51	270,023.70	375,303.67	350,707.72	398,716.33	23,412.66	6.2%	
Administrative Costs															
<u>Account</u>	<u>Description</u>														
5210120	Professional Services	20,000.00	19,439.15	20,000.00	18,942.43	31,350.00	9,183.46	5,800.00	17,183.00	9,255.00	19,724.45	15,020.00	5,765.00	62.3%	
5210131	Legal Services	5,000.00	18,054.60	15,000.00	9,254.82	5,000.00	1,323.04	14,196.23	2,477.21	10,075.00	9,066.77	10,578.75	503.75	5.0%	
5210230	Accounting/Payroll	8,000.00	-	8,000.00	-	8,000.00	-	8,000.00	-	4,925.00	1,700.00	4,925.00	-	0.0%	
5210230	Conferences	4,000.00	2,387.78	4,000.00	2,844.85	3,100.00	3,330.90	4,000.00	2,614.42	2,975.00	2,941.66	2,450.00	(525.00)	-17.6%	
5211440	Mileage/Travel	2,000.00	1,302.27	1,500.00	876.38	1,500.00	2,873.03	3,000.00	3,522.55	3,037.00	3,643.29	4,117.50	1,080.50	35.6%	
5211533	Commissioner Stipends	6,100.00	7,600.00	6,800.00	6,400.00	6,800.00	5,050.00	7,100.00	4,600.00	7,100.00	5,950.00	10,875.00	3,775.00	53.2%	
		45,100.00	48,783.80	55,300.00	38,318.48	55,750.00	21,760.43	42,096.23	30,397.18	37,367.00	43,026.17	47,966.25	10,599.25	28.4%	
Service and Supply Costs															
<u>Account</u>	<u>Description</u>														
5211270	Office Lease/Rent	13,000.00	11,896.60	14,300.00	14,917.50	14,300.00	12,622.50	16,770.00	16,770.00	17,370.00	18,627.17	24,938.30	7,568.30	43.6%	
5211330	Membership and Dues	3,100.00	3,258.15	13,200.00	13,183.00	13,300.00	13,775.00	13,340.00	13,896.00	14,092.00	14,167.00	14,368.68	276.68	2.0%	
5210515	General Insurance	4,000.00	2,656.24	4,000.00	2,541.90	3,000.00	2,537.86	3,000.00	2,771.03	2,771.03	2,677.02	2,677.02	(94.01)	-3.4%	
5210715	Communication Services	4,500.00	1,841.33	3,500.00	1,495.53	1,600.00	2,508.88	5,874.60	5,416.36	6,053.60	6,992.41	6,567.60	514.00	8.5%	
5211516	Map Services	3,500.00	288.00	3,500.00	486.00	2,500.00	1,302.25	-	-	-	-	-	-	-	
5220110	Office Supplies	2,000.00	1,864.69	2,000.00	1,415.88	2,000.00	5,267.76	2,000.00	5,831.11	2,399.96	19,519.36	2,590.00	190.04	7.9%	
5210935	Equipment Purchase	2,000.00	1,007.60	5,000.00	1,481.32	6,000.00	721.35	6,000.00	8,671.54	2,907.16	3,864.07	5,137.16	2,230.00	76.7%	
5211340	General Training	1,500.00	-	1,000.00	-	1,000.00	483.50	1,500.00	326.70	1,095.00	1,023.24	1,800.00	705.00	64.4%	
5211520	Publications/Notices	1,000.00	1,729.97	1,500.00	866.02	1,600.00	692.26	2,000.00	1,121.28	2,095.00	4,976.04	5,000.00	2,905.00	138.7%	
5210129	Graphic Design/Website	3,000.00	828.00	4,500.00	6,000.00	1,000.00	-	2,000.00	3,000.00	2,000.00	250.00	15,500.00	13,500.00	675.0%	
5211215	Storage	800.00	659.39	800.00	248.30	650.00	517.03	800.00	314.64	800.00	400.94	400.94	(399.06)	-49.9%	
		38,400.00	26,029.97	53,300.00	42,635.45	46,950.00	40,428.39	53,284.60	58,118.66	51,583.75	72,497.25	78,979.70	27,395.95	53.1%	
Contingencies															
<u>Account</u>	<u>Description</u>														
*****	Operating Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENSE TOTALS		317,249.00	306,316.28	328,332.00	322,822.38	364,033.00	283,660.22	374,866.34	358,539.54	464,254.42	466,231.14	525,662.28	61,407.86	13.2%	
<i>net difference over prior FY...</i>		<i>(6,337.00)</i>		<i>11,083.00</i>		<i>35,701.00</i>		<i>10,833.34</i>		<i>89,388.08</i>		<i>61,407.86</i>			

2016-2017 / Final Operating Budget, As Proposed

Revenue Ledger		FY2011-2012		FY2012-2013		FY2013-2014		FY2014-2015		FY2015-2016		FY2016-2017		
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Estimate	Proposed Final		Difference
Account	Description											Dollar	Percent	
Intergovernmental														
4710510	Agency Contributions	271,589.00	271,589.00	298,748.00	298,748.00	339,033.00	339,033.00	348,366.36	348,367.13	387,528.42	387,529.42	469,162.28	81,633.86	21.1%
	County of Marin	90,529.67	90,529.67	99,582.67	99,582.67	113,011.00	113,011.00	116,122.12	116,122.12	129,176.14	129,176.47	156,387.43	27,211.29	21.1%
	Marin Cities	90,529.67	90,529.67	99,582.67	99,582.67	113,011.00	113,011.00	116,122.12	116,122.12	129,176.14	129,176.47	156,387.43	27,211.29	21.1%
	Marin Special Districts	90,529.67	90,529.67	99,582.67	99,582.67	113,011.00	113,011.00	116,122.12	116,122.12	129,176.14	129,176.47	156,387.43	27,211.29	21.1%
		271,589.00	271,589.00	298,748.00	298,748.00	339,033.00	339,033.00	348,366.36	348,367.13	387,528.42	387,529.42	469,162.28	81,633.86	21.1%
Service Charges														
4640333	Application Fees	25,000.00	27,200.00	25,000.00	12,500.00	25,000.00	3,300.00	25,000.00	15,536.00	25,000.00	28,474.00	30,000.00	5,000.00	20.0%
4710631	Miscellaneous	-	640.00	-	-	-	-	-	-	226.00	-	-	(226.00)	-100.0%
		25,000.00	27,840.00	25,000.00	12,500.00	25,000.00	3,300.00	25,000.00	15,536.00	25,226.00	28,474.00	30,000.00	4,774.00	18.9%
Investments														
70130	Interest			-	-	-	-	1,500.00	700.00	1,500.00	500.00	1,500.00	-	-
				-	-	-	-	1,500.00	700.00	1,500.00	500.00	1,500.00	-	-
REVENUE TOTALS		296,589.00	299,429.00	323,748.00	311,248.00	364,033.00	342,333.00	374,866.36	364,603.13	414,254.42	416,503.42	500,662.28	86,407.86	20.9%
OPERATING DIFFERENCE		(20,660.00)	(6,887.28)	(4,584.00)	(11,574.38)	-	58,672.78	-	6,063.59	(50,000.00)	(49,727.72)	(25,000.00)		

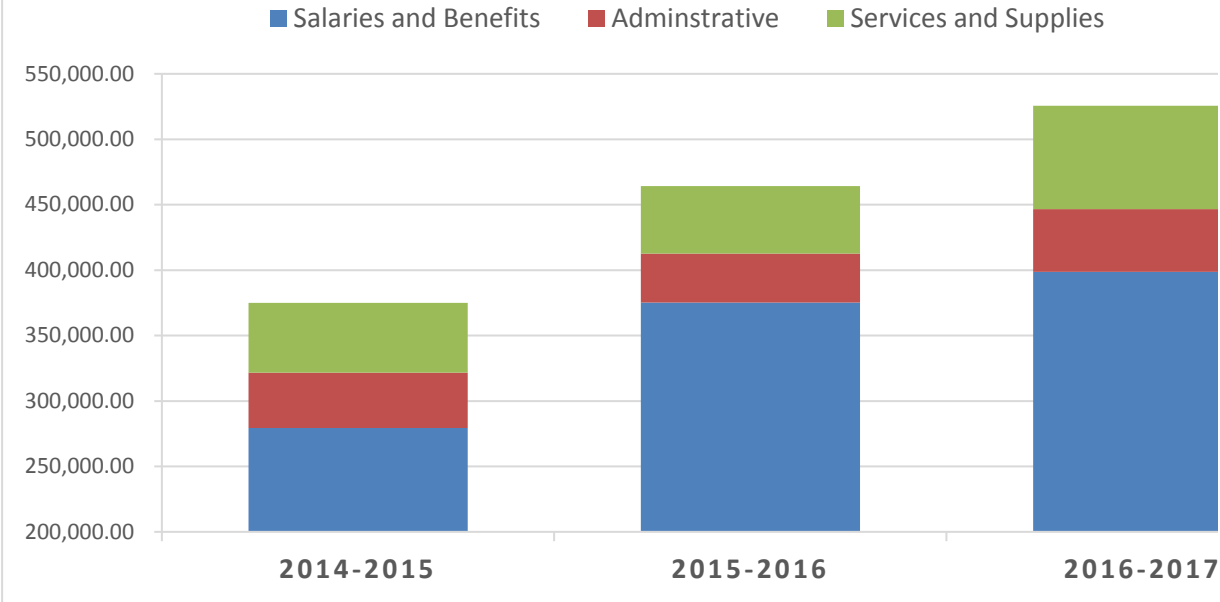
UNRESTRICTED FUND BALANCE (LESS GASB 68)						
As of June 30th	217,513.66	210,626.38	199,052.00	196,618.00	146,890.28	121,890.28
20% of Operating Expenses...	63,449.80	65,666.40	72,806.60	74,973.27	92,850.88	105,132.46

Abbreviated Notes:

- Proposed increase in **salaries** accommodates two substantive changes:
 - Reflects approved/anticipated merit increases for Executive Officer and Administrative Analyst. (Commission Clerk at top step.)
 - Anticipates a 3.0 % cost-of-living adjustment for all employees consistent with contract agreements established last year by the County of Marin; discretionary on the part of the Commission to match.
- Proposed increase in **professional services** accommodates new placeholder for general consulting .
- Proposed increase in per diems accommodates three substantive funding changes:
 - Makes per diem payments uniform between regular and alternate members
 - Incorporates Policy Committee recommendation to make per diems available for Committee meetings
 - Raises per diem payment from \$100 (regular) and \$50 (alternate) to \$125 for both categories; represents first increase since 2000
- Proposed increase in **office rent** accommodates new lease at 1401 Los Gamos beginning August 2016.
- Proposed increase in **equipment purchases** accommodates three electronic tablets; part of Commission's gradual move towards "paperless" agenda packets.
- Proposed increase in **publications/notices** accommodates a new placeholder for outside printing costs tied to producing Commission studies.
- Proposed increase in **graphic design** accommodates \$15k funding for an outside consultant to design, develop, and launch new agency website; current site run on Joomla software and limits content management
- Purposeful operating deficit of (\$25,000) budgeted to offset cost-increase to funding agencies; makes available equal amount of offsetting funds in 2017-18 without exceeding desired fund balance threshold of 20% of operating expenses



OPERATING EXPENSES



Expense Unit	2014-2015	2015-2016	2016-2017
Salaries and Ber	279,485.51	375,303.67	398,716.33
Administrative	42,096.23	37,367.00	47,966.25
Services and St	53,284.60	51,583.75	78,979.70



Salaries and Benefit Costs

Employee Salaries				
	Baseline			
Employee	FTE	Rate	Hours	Total
Keene Simonds	1.00	62.50	2,080	130,000.00
Candice Bozzard	0.88	37.11	1,820	67,540.20
Rachel Jones	1.00	34.44	2,080	71,633.12
		134.049	5,980	\$ 269,173.32

Medicare

Rate:	Salaries	Amount
1.45%	277,248.52	4,020.10

Workers Compensation

\$ 960.00

MCERA /Other Post Employment Benefits

Current ARC	Additional	Amount
15615	-	\$ 15,615.00

MCERA / Pension

Employee	Salary	Current Rate	Projected Rate	Total
Keene Simonds	133,900.00	27.10%	24.05%	32,202.95
Candice Bozzard	69,566.41	27.10%	24.05%	16,730.72
Rachel Jones	73,782.11	23.03%	20.22%	14,918.74
				63,852.41

Group Insurance

Employee	Health	Dental	Life	Vision	Fringe	Subtoals
Keene Simonds	12,039.82	1,858.74	258.70	211.90	-	14,369.16
Candice Bozzard	-	-	-	-	2,883.40	2,883.40
Rachel Jones	8,488.22	627.38	35.88	66.30	-	9,217.78
	20,528.04	2,486.12	294.58	278.20	2,883.40	26,470.34

*assumes a 1.5% increase over current FY

3.0% COLA

New Rate	Hours	Total
64.38	2,080	133,900.00
38.22	1,820	69,566.41
35.47	2,080	73,782.11
138.07	5,980	277,248.52

* Per County CAO 3.0% COLA in Play

2.7% COLA

New Rate	Hours	Total
64.19	2,080	133,510.00
38.11	1,820	69,363.79
35.37	2,080	73,567.21
137.67	5,980	276,441.00

2.5% COLA

New Rate	Hours	Total
64.06	2,080	133,250.00
38.04	1,820	69,228.71
35.30	2,080	73,423.95
137.40	5,980	275,902.65

\$ 26,867.40

Management Vacation Cash Out

\$ 3,862.50

Administrative Costs / Indirect Support

Professional Services

Riccardi and Associates
\$ 7,670.00 * assumes 16-17 audit per RFP with GASB 45 Increase

Strategic Workshop
\$ 2,350.00 * assumes \$1850 for Alta Mesa and \$500 for catering

General Consulting Services
\$ 5,000.00 * placeholder for Marin IT and JV

\$ 15,020.00

Legal Services

County Counsel
\$ 3,071.25 *assumes 1 hour per 4 weeks / assumes 5% increase in rate
\$225 current hourly rate

Outside Counsel
\$ 7,507.50 *assumes 1.5 hour every two weeks / assumes a 5% increase in rate
\$275 is current hourly rate

\$ 10,578.75

Accounting and Payroll

County Payroll
\$ 1,300.00 *assumes 0.5 hour per payperiod at \$100 rate

County Accounting
\$ 3,250.00 *assumes 0.5 hours per week at \$125

County Auditor
\$ 375.00 *assumes 2.5 hours to invoice and collect payments at \$150

\$ 4,925.00

Conferences

Annual Conference
\$ 1,350.00 * budgets 3 attendees at \$450 registration cost

Annual Workshop
\$ 700.00 * budgets 2 attendees at \$350 registration cost

APA Conference
\$ 400.00 * budgets 1 attendee

\$ 2,450.00

Travel / Mileage

CALAFCO Leg Committee
\$ 650.00 *\$400 for airfare and \$250 for mileage to/from Sacramento

CALAFCO Conference
\$ 2,400.00 *assumes 3 attendees traveling to/from Santa Barbara and 3 hotel nights

CALAFCO Workshop
\$ 780.00 *assumes 2 attendees with mileage and hotel for two nights in Fresno

Marin County Mileage
\$ 287.50 *assumes 500 total miles at .57 reimbursement

\$ 4,117.50

Commissioner Per Diems

Regular/Special Meetings
\$ 9,000.00 * assumes 8 LAFCO meetings with 7 regulars and 2 alternates

Committee Meetings
\$ 1,875.00 * assumes 5 Committee meetings with 3 members
* assumes two changes; 1) per diem goes to \$125 and applies equally to alternates

\$ 10,875.00

Service and Supply Costs / Direct Support

Dues and Membership

<u>MarinMap</u>	<u>CALAFCO</u>	<u>CSDA</u>	<u>APA</u>	<u>MarinTV</u>
\$ 10,000.00	\$ 2,548.00	\$ 1,190.68	\$ 480.00	\$ 150.00
no change	known 7%	assumes 3%	no change	no change
				\$ 14,368.68

Office Lease

Denise Bergman @ 1401 Los Gamos

<u>Monthly</u>	<u>Yearly</u>
\$ 2,493.83	\$ 24,938.30

* rent to begin at end of July 2016 **\$ 24,938.30**

General Insurance / Liability

SDRMA

<u>Amount</u>
\$ 2,677.02
\$ 2,677.02

* No change per SDRA

Communications

<u>EO Phone</u>	<u>Internet</u>	<u>Web Hosting</u>
\$ 1,320.00	\$ 600.00	\$ 189.60
<u>ATT</u>	<u>Email Hosting</u>	<u>MarinTV</u>
\$ 888.00	\$ 300.00	\$ 3,150.00
<u>Drop Box</u>		\$ 6,567.60
\$ 120.00		

Office Supplies

<u>Staples</u>	<u>Postage</u>	<u>Printing</u>	<u>Catering / Food</u>
\$ 1,250.00	\$ 490.00	\$ -	\$ 850.00
			\$ 2,590.00

Equipment Purchase / Replacement

<u>Ricon Service</u>	<u>ipads</u>	<u>EDMS</u>	<u>Postage Meter</u>	<u>Smart TV</u>
\$ 1,200.00	\$ 1,950.00	\$ 20,000.00	\$ 87.16	\$ 1,000.00
<u>Monitors</u>		no...		\$ 5,137.16
\$ 900.00				

General Training

<u>CALAFCO U</u>	<u>MSR Expertise</u>	<u>UC Extension</u>
\$ 300.00	\$ 1,500.00	\$ -
		\$ 1,800.00

Publications

<u>Public Hearings</u>	<u>IJ/Lark/BJ</u>	<u>Outsite Printing</u>
\$ 1,000.00	\$ -	\$ 4,000.00
		\$ 5,000.00

Graphic Design / Website Edits

<u>New Website</u>
\$ 15,500.00
\$ 15,500.00

* based on 13-17k estimate from Planetaria



MARIN LOCAL AGENCY FORMATION COMMISSION

Regional Service Planning / State of California

	Adopted Allocation \$ 348,366			Adopted Allocation \$ 387,528			Proposed Allocation \$ 469,162		
	2014-2015			2015-2016			2016-2017		
	Revenues	Share	% of Total	Revenues	Share	% of Total	Revenues	Share	% of Total
County of Marin	n/a	116,122	100%	n/a	129,176	100%	n/a	156,387	100%
Bel Marin CSD	870,182	489	0.4%	891,087	519	0.4%	891,087	628	0.4%
Marin City CSD	794,870	447	0.4%	863,243	503	0.4%	863,243	609	0.4%
Marinwood CSD	4,107,598	2,308	2.0%	4,910,626	2,859	2.2%	4,910,626	3,462	2.2%
Muir Beach CSD	563,095	316	0.3%	343,648	200	0.2%	343,648	242	0.2%
Tamalpais CSD	4,744,645	2,666	2.3%	4,745,107	2,763	2.1%	4,745,107	3,345	2.1%
Tomaes CSD	204,427	115	0.1%	232,600	135	0.1%	232,600	164	0.1%
Bolinas FPD	537,716	302	0.3%	579,664	338	0.3%	579,664	409	0.3%
Kentfield FPD	3,768,375	2,117	1.8%	4,014,631	2,338	1.8%	4,014,631	2,830	1.8%
Novato FPD	22,630,292	12,716	11.0%	22,534,842	13,122	10.2%	22,534,842	15,886	10.2%
Sleepy Hollow FPD	1,124,685	632	0.5%	1,163,371	677	0.5%	1,163,371	820	0.5%
Southern Marin FPD	8,725,745	4,903	4.2%	12,591,931	7,332	5.7%	12,591,931	8,877	5.7%
Stinson Beach FPD	569,702	320	0.3%	597,989	348	0.3%	597,989	422	0.3%
Tiburon FPD	5,628,693	3,163	2.7%	5,661,662	3,297	2.6%	5,661,662	3,991	2.6%
Bolinas PUD	1,315,376	739	0.6%	1,360,911	792	0.6%	1,360,911	959	0.6%
Inverness PUD	871,466	490	0.4%	935,122	545	0.4%	935,122	659	0.4%
Almonte SD	433,501	244	0.2%	442,385	258	0.2%	442,385	312	0.2%
Alto SD	305,059	171	0.1%	321,585	187	0.1%	321,585	227	0.1%
Homestead SD	807,284	454	0.4%	802,247	467	0.4%	802,247	566	0.4%
Las Gallinas SD	10,410,218	5,850	5.0%	11,209,859	6,527	5.1%	11,209,859	7,903	5.1%
Novato SD	17,501,105	9,834	8.5%	17,458,445	10,166	7.9%	17,458,445	12,308	7.9%
Richardson Bay SD	2,264,856	1,273	1.1%	2,267,145	1,320	1.0%	2,267,145	1,598	1.0%
Ross Valley SD	22,067,788	12,400	10.7%	20,338,065	11,843	9.2%	20,338,065	14,338	9.2%
Sausalito-Marín City	6,347,726	3,567	3.1%	6,787,937	3,953	3.1%	6,787,937	4,785	3.1%
Tiburon SD	5,088,143	2,859	2.5%	5,390,620	3,139	2.4%	5,390,620	3,800	2.4%
Marin Municipal WD	65,744,894	36,943	31.8%	73,135,561	42,587	33.0%	73,135,561	51,558	33.0%
North Marin WD	15,782,837	8,869	7.6%	18,882,800	10,995	8.5%	18,882,800	13,312	8.5%
Stinson Beach CWD	1,932,978	1,086	0.9%	1,929,241	1,123	0.9%	1,929,241	1,360	0.9%
Marin County RCD	1,995	1	0.0%	1,574	1	0.0%	1,574	3	0.0%
Marin County HCD	-	-	0.0%	-	-	0.0%	-	-	0.0%
Strawberry RD	1,510,971	849	0.7%	1,444,862	841	0.7%	1,444,862	1,019	0.7%
... District Total	206,656,222	116,122	100%	221,838,760	129,176	100%	221,838,760	156,390	100%

Difference	
27,211	21.07%
109	21.07%
106	21.07%
602	21.07%
42	21.07%
582	21.07%
29	21.07%
71	21.07%
492	21.07%
2,764	21.07%
143	21.07%
1,545	21.07%
73	21.07%
694	21.07%
167	21.07%
115	21.07%
54	21.07%
39	21.07%
98	21.07%
1,375	21.07%
2,141	21.07%
278	21.07%
2,495	21.07%
833	21.07%
661	21.07%
8,971	21.07%
2,316	21.07%
237	21.07%
2	263.20%
-	#DIV/0!
177	21.07%

Uses Last Year Revenue Totals as Placeholder

Adopted Allocation \$ 348,366			
2014-2015			
Revenues	Share	% of Total	
Belvedere	6,276,292	2,646	2.3%
Corte Madera	22,477,398	9,477	8.2%
Fairfax	10,663,367	4,496	3.9%
Larkspur	17,286,967	7,289	6.3%
Mill Valley	34,934,925	14,730	12.7%
Novato	47,398,234	19,985	17.2%
Ross	5,711,287	2,408	2.1%
San Anselmo	18,823,863	7,937	6.8%
San Rafael	83,070,320	35,026	30.2%
Sausalito	19,773,704	8,337	7.2%
Tiburon	8,989,320	3,790	3.3%
... City Total	275,405,677	116,122	100%

Adopted Allocation \$ 387,528			
2015-2016			
Revenues	Share	% of Total	
	6,459,018	2,848	2.2%
	23,954,064	10,563	8.2%
	8,210,705	3,621	2.8%
	18,604,012	8,204	6.4%
	39,385,720	17,369	13.4%
	46,725,568	20,605	16.0%
	6,875,134	3,032	2.3%
	16,594,176	7,318	5.7%
	98,069,848	43,248	33.5%
	17,964,970	7,922	6.1%
	10,080,586	4,445	3.4%
	292,923,801	129,176	100%

Proposed Allocation \$ 469,162			
2016-2017			
Revenues	Share	% of Total	
	6,459,018	3,448	2.2%
	23,954,064	12,789	8.2%
	8,210,705	4,384	2.8%
	18,604,012	9,932	6.4%
	39,385,720	21,027	13.4%
	46,725,568	24,946	16.0%
	6,875,134	3,671	2.3%
	16,594,176	8,859	5.7%
	98,069,848	52,358	33.5%
	17,964,970	9,591	6.1%
	10,080,586	5,382	3.4%
	292,923,801	156,387	100%

600	21.07%
2,225	21.07%
763	21.07%
1,728	21.07%
3,659	21.07%
4,341	21.07%
639	21.07%
1,542	21.07%
9,110	21.07%
1,669	21.07%
936	21.07%

Uses Last Year Revenue Totals as Placeholder

TOTALS \$ **348,366**

\$ **387,528**

\$ **469,165**

10 Largest Allocations

	Agency	Amount
1	County of Marin	156,387
2	San Rafael	52,358
3	Marin Municipal	51,558
4	Novato	24,946
5	Mill Valley	21,027
6	Novato Fire Prote	15,886
7	Ross Valley Sani	14,338
8	North Marin Wat	13,312
9	Corte Madera	12,789
10	Novato Sanitary	12,308
		<u>374,908</u>

Marin LAFCO

Operating Budgets Since CKH Enactment

Fiscal Year	Adopted Budget	<i>Difference</i>	
2000-01	325,252		
2001-02	373,513	48,261	14.84%
2002-03	371,846	-1,667	-0.45%
2003-04	344,585	-27,261	-7.33%
2004-05	355,321	10,736	3.12%
2005-06	353,444	-1,877	-0.53%
2006-07	370,098	16,654	4.71%
2007-08	412,104	42,006	11.35%
2008-09	389,498	-22,606	-5.49%
2009-10	336,884	-52,614	-13.51%
2010-11	323,587	-13,297	-3.95%
2011-12	317,250	-6,337	-1.96%
2012-13	323,748	6,498	2.05%
2013-14	364,033	40,285	12.44%
2014-15	374,866	10,833	2.98%
2015-16	464,254	89,388	23.85%
2016-2017	525,662	61,408	13.23%

FY2001 marks enactment of CKH and new LAFCO planning responsibilities

operating budget has increased by 42.7% between FY2001 and FY2016

corresponding change in Bay Area CPI between 2001 and 2016 has been 43.5%

Bay Area LAFCO Comparables

LAFCO	SOLANO	Agency Employees	Contract Planners	Local Agencies	Cities	Independent Districts	Dependent Districts	2014-2015 Adopted Budget	2015-16 Adopted Budget
Santa Clara		3.0	no	44	15	20	9	767,543.00	819,843
Contra Costa		2.0	yes	67	19	19	29	782,152.00	813,730
Alameda		2.0	yes	49	14	15	20	527,724.00	686,337
Sonoma		3.0	no	63	9	46	8	595,190.00	596,975
Napa		1.5	yes	23	5	8	10	456,560.00	526,684
Marin		2.8	no	65	11	30	24	374,886.00	464,254
San Mateo		1.8	no	65	9	23	33	475,554.00	421,406
Solano		2.0	yes	51	7	17	27	469,402.00	394,235
Outside LAFCO Averages...		2.18		51.71	11.1	21.1	19.4	\$ 582,017.86	\$ 608,458.57

BAY AREA LAFCS ADOPTED BUDGETS 2015-2016

