

RESOLUTION NO. 18-02

**RESOLUTION OF THE LOCAL AGENCY FORMATION COMMISSION
OF SOLANO ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2018-2019**

WHEREAS, Government Code §56381 specifies the Commission shall adopt, following a noticed public hearing, a proposed budget by May 1, and a final budget by June 15; and

WHEREAS, the proposed budget was adopted on April 9, 2018 and transmitted to all parties specified in Government Code §56381(a), and a hearing for agencies and the public on the final budget was held on June 11, 2018, and

WHEREAS, the Executive Officer has given notice of hearing in the form and manner specified by law for adoption of the Final Budget and upon the date, time and place specified in said notice of hearing, the Commission heard, discussed, and considered all oral and written testimony submitted, and the Executive Officer's report and recommendation; and

NOW THEREFORE, BE IT RESOLVED AND ORDERED, that the Local Agency Formation Commission of the County of Solano does approve and adopt the Final Budget for Fiscal Year 2018-19 as shown in Exhibit A, attached, and by this reference incorporated herein and does further order and direct the following:

Section 1: The Executive Officer shall transmit the Final Budget to the Auditor and all parties specified in Government Code §56381(a) as promptly as possible.

Section 2: The Auditor shall apportion the budget as specified in Government Code §56381(b) and request payment from the County and each city no later than July 1, 2018, as specified in §56381(c).

Section 3: If the County or a city does not remit its required payment within 60 days, the Auditor is requested to collect an equivalent amount from the property tax, or any fee or eligible revenue owed to the city or county as described in §56381(c).

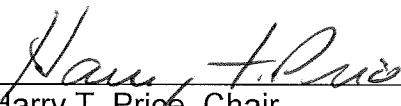
The foregoing resolution was duly passed and adopted by the Local Agency Formation Commission of the County of Solano at a regular meeting thereof, held on June 11, 2018, by the following roll call vote:

AYES: Price, Spring, Sanchez, and Vasquez

NOES: none

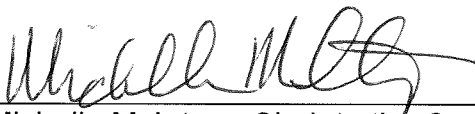
ABSENT: Shopay

ABSTAIN: none



Harry T. Price, Chair
Local Agency Formation Commission
County of Solano, State of California

ATTEST:



Michelle McIntyre, Clerk to the Commission

Resolution 18-02
Exhibit A

LAFCO: Budget Unit 3450			
FINAL BUDGET: Fiscal Year 2018-19			
CATEGORY SUBJECT	Description	18/19 Proposed Budget (PB)	18/19 Final Budget (FB)
1000	SALARIES AND EMPLOYEE BENEFITS		
0001110	SALARY/WAGES REGULAR	\$ 243,211.41	\$ 243,211.41
0001210	RETIREMENT-EMPLOYER	\$ 29,280.00	\$ 29,280.00
0001212	DEFERRED COMP-COUNTY MATCH	\$ 260.00	\$ 260.00
0001220	FICA-EMPLOYER	\$ 3,526.57	\$ 3,526.57
0001230	HEALTH INS-EMPLOYER	\$ 22,739.94	\$ 22,739.94
0001231	VISION CARE INSURANCE	\$ 318.24	\$ 318.24
0001240	COMPENSATION INSURANCE	\$ 836.11	\$ 836.11
0001241	LT DISABILITY INSURANCE ER	\$ 1,373.40	\$ 1,373.40
0001250	UNEMPLOYMENT INSURANCE	\$ 868.00	\$ 868.00
0001260	DENTAL INS-EMPLOYER	\$ 2,188.80	\$ 2,188.80
0001270	ACCRUED LEAVE CTO PAYOFF	\$ 16,886.58	\$ 16,886.58
0001290	LIFE INSURANCE-EMPLOYER	\$ 1,814.88	\$ 1,814.88
TOTAL	SALARIES AND EMPLOYEE BENEFITS	\$ 323,303.93	\$ 323,303.93
2000	SERVICES AND SUPPLIES		
0002021	COMMUNICATION-TELEPHONE SYSTEM	\$ 748.19	\$ 748.19
0002025	CELLULAR COMMUNICATION SE	\$ -	\$ -
0002026	CELL PHONE ALLOWANCE	\$ 1,200.00	\$ 1,200.00
0002028	TELEPHONE SERVICES	\$ 2,519.81	\$ 2,519.81
0002051	LIABILITY INSURANCE	\$ 4,082.95	\$ 4,082.95
0002140	MAINTENANCE-BLDGS & IMPROVE	\$ 400.00	\$ 400.00
0002170	MEMBERSHIPS	\$ 5,114.00	\$ 5,114.00
0002171	PROFESSIONAL LICENSES & CERT	\$ -	\$ -
0002180	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 400.00
0002200	OFFICE EXPENSE	\$ 3,000.00	\$ 3,000.00
0002202	CONTROLLED ASSETS \$1500-\$4999	\$ 2,621.50	\$ 2,621.50
0002203	COMPUTER COMPONENTS <\$1,500	\$ -	\$ -
0002205	POSTAGE	\$ 500.00	\$ 500.00
0002235	ACCOUNTING & FINANCIAL SERVICE	\$ 20,700.00	\$ 20,700.00
0002245	CONTRACTED SERVICES	\$ 120,000.00	\$ 120,000.00
0002250	OTHER PROFESSIONAL SERVICES	\$ 50,475.00	\$ 50,475.00
0002266	CENTRAL DATA PROCESSING SVCE	\$ 10,638.00	\$ 10,638.00
0002270	SOFTWARE	\$ 600.00	\$ 600.00
0002280	PUBLICATIONS AND LEGAL NOTICES	\$ 2,260.42	\$ 2,260.42
0002285	RENTS & LEASES - EQUIPMENT	\$ 6,368.00	\$ 6,368.00
0002295	RENTS & LEASES-BUILDINGS/IMPR	\$ 17,140.35	\$ 17,140.35
0002310	EDUCATION & TRAINING	\$ 2,000.00	\$ 2,000.00
0002311	TUITION REIMBURSEMENT	\$ -	\$ -
0002335	TRAVEL EXPENSE	\$ 10,000.00	\$ 10,000.00
0002339	MANAGEMENT BUSINESS EXPENSE	\$ 500.00	\$ 500.00
0002354	CAR ALLOWANCE	\$ 4,800.00	\$ 4,800.00
0002355	PERSONAL MILEAGE	\$ 1,000.00	\$ 1,000.00
TOTAL	SERVICES AND SUPPLIES	\$ 267,068.22	\$ 267,068.22
9200	LICENSES, PERMITS & FRANCHISE		
0009229	LICENSES & PERMITS-OTHER	\$ 40,000.00	\$ 40,000.00
TOTAL	LICENSES, PERMITS & FRANCHISE	\$ 40,000.00	\$ 40,000.00
9400	REVENUE FROM USE OF MONEY/PROP		
0009401	INTEREST INCOME	\$ 3,000.00	\$ 3,000.00
TOTAL	REVENUE FROM USE OF MONEY/PROP	\$ 3,000.00	\$ 3,000.00
9500	INTERGOVERNMENTAL REVENUES		
0009511	OTHER GOVERNMENTAL AGENCIES	\$ 470,292.95	\$ 470,292.95
TOTAL	INTERGOVERNMENTAL REVENUES	\$ 470,292.95	\$ 470,292.95
9700	MISC REVENUES		
0009703	OTHER REVENUE	\$ -	\$ -
TOTAL	MISC REVENUES	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 590,372.15	\$ 590,372.15
	TOTAL REVENUES	\$ 513,292.95	\$ 513,292.95
	NET FUND COST 3450	\$ 77,079.20	\$ 77,079.20
0000730	Reserve Other	\$ 118,074.43	\$ 118,074.43
0000740	Fund Balance	\$ 2,632.52	\$ 2,632.52