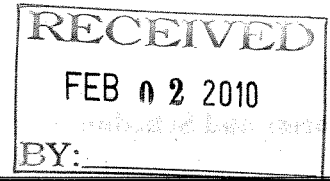


**LAFCO** of Monterey County



LOCAL AGENCY FORMATION COMMISSION  
 P.O. Box 1369 132 W. Gabilan Street, Suite 102  
 Salinas, CA 93902 Salinas, CA 93901  
 Telephone (831) 754-5838 Fax (831) 754-5831  
 www.monterey.lafco.ca.gov

KATE McKENNA, AICP  
 Executive Officer

**MEMORANDUM**

TO: General Managers and Fire Chiefs, Independent Special Districts

FROM: Kate McKenna, AICP, Executive Officer

A handwritten signature in cursive script that reads "Kate McKenna".

DATE: February 1, 2010

SUBJECT: **LAFCO BUDGET FOR FISCAL YEAR 2010-2011**

I am writing to provide information about the Commission's annual budget process.

**Notice of Public Hearing**

Enclosed please find a notice of a public hearing by the Local Agency Formation Commission of Monterey County to consider a proposed budget and work program for Fiscal Year 2010-2011. The hearing will be held on February 22 at 4:00 p.m. in the Board of Supervisors Chambers in Salinas. The Commission will consider the recommendations of the LAFCO Budget and Finance Committee. You will receive the Commission's agenda materials by February 17.

**Preliminary Cost Estimates for Annual Contributions**

This is also a courtesy notice to inform you of the preliminary cost estimates for the annual contributions of special districts to the expenses of LAFCO in Fiscal Year 2010-2011. Cost estimates are listed in the enclosed worksheet. An accurate calculation will be made after the final LAFCO budget is adopted. Even though these estimates are approximate only, the Budget and Finance Committee requested that you receive them as early as possible during your budget preparation processes.

The proposed overall decrease in costs demonstrates that LAFCO is working hard to cut costs and maintain essential services. Proposed expenses for Fiscal Year 2010-2011 are 6 percent less than the current year budget, and 18 percent less than last year's budget. Proposed total annual contributions from local agencies are 4 percent less than the current year and 14 percent less than last year.

**Process and Schedule**

If the Commission acts on February 22 to adopt the proposed budget, the adopted proposed budget will be issued to local agencies by March 1 for review and comment. The Commission will hold a second hearing to consider comments and adopt a final budget. The tentative date for that hearing is March 29.

Thank you for your support of LAFCO services to our cities, special districts and the County of Monterey. Please contact me if you have any questions or comments at this time.

Enclosures (2)

cc: Auditor-Controller's Office, County of Monterey

# LAFCO *of Monterey County*

---

LOCAL AGENCY FORMATION COMMISSION OF MONTEREY COUNTY

## NOTICE OF PUBLIC HEARING

PURSUANT TO Government Code Sections 56381 and 56660, notice is hereby given that the Local Agency Formation Commission of Monterey County will consider the proposed LAFCO budget and work program for Fiscal Year 2010-11. The public hearing will be held on Monday, February 22, 2010 at 4:00 p.m. in the Board of Supervisor's Chambers, Monterey County Government Center, First Floor, 168 W Alisal St. Salinas, California. All persons wishing to make presentations on the matter will be heard. Information is on file at the LAFCO office and may be examined by interested persons. Please call the LAFCO office at (831) 754-5838.



---

KATE MCKENNA, ATCP, Executive Officer  
Local Agency Formation Commission of  
Monterey County

Monterey County Independent Special Districts  
LAFCO Cost Allocation Formula: DRAFT Proportionate Percentages For FY 2010-11

Data Source: March 2008 State Controller's Special Districts Annual Report Using Fiscal Year 2005-06 Revenue. 2004-05 Revenue Data is used for King City Cemetery District.

Note: Pursuant to January 15, 2008 Direction of the Independent Special Districts Cost Allocation Committee, Administrative practice is to update the revenue data every five years. The next update is Scheduled for Fiscal Year 2013-14.

	Excluded Revenue	Non-Enterprise	Percent	Cost	Enterprise	Percent	Cost	Total LAFCO Cost	Percent
<b>AIRPORTS</b>									
Monterey Airport District	4,485,281				\$6,772,269	6.01%	\$13,688	\$13,688	6.01%
<b>CEMETERIES</b>									
Castroville Cemetery	359	133,522	0.12%	270				270	0.12%
Cholame Cemetery District	0	10	0.00%	0				0	0.00%
Gonzales Cemetery District	166	69,872	0.06%	141				141	0.06%
Greenfield Cemetery District	191	63,870	0.06%	129				129	0.06%
King City Cemetery District	0	177,377	0.16%	359				359	0.16%
San Ardo Cemetery District	26	9,941	0.01%	20				20	0.01%
San Lucas Cemetery District	55	13,506	0.01%	27				27	0.01%
Soledad Cemetery District	614	102,172	0.09%	207				207	0.09%
<b>COMMUNITY SERVICES DISTRICTS</b>									
Castroville CSD	29,319				1,020,668	0.91%	2,063	2,063	0.91%
Pajaro/Sunny Mesa CSD	53	68,064	0.06%	138	769,498	0.68%	1,555	1,693	0.74%
Pebble Beach CSD	51,156	7,055,881	6.26%	14,261	2,968,974	2.64%	6,001	20,262	8.90%
Santa Lucia CSD	0	2,384,645	2.12%	4,820	1,853,720	1.65%	3,747	8,566	3.76%
Spreckels CSD	147	102,329	0.09%	207				207	0.09%
<b>FIRE DISTRICTS</b>									
Aromas Tri-County FPD	9,058	1,177,946	1.05%	2,381				2,381	1.05%
Cachagua FPD	65,604	69,400	0.06%	140				140	0.06%
Carmel Highlands FPD	9,673	1,846,740	1.64%	3,733				3,733	1.64%
Carmel Valley FPD	424,293	3,522,483	3.13%	7,119				7,119	3.13%
Cypress FPD	18,185	3,635,523	3.23%	7,348				7,348	3.23%
Gonzales Rural FPD	30,659	91,247	0.08%	184				184	0.08%
Greenfield FPD	30,523	504,044	0.45%	1,019				1,019	0.45%
Mission-Soledad FPD	554	160,968	0.14%	325				325	0.14%
North County FPD	397,123	4,971,927	4.41%	10,049				10,049	4.41%
Salinas Rural FPD	425,354	5,627,929	5.00%	11,375				11,375	5.00%
South Monterey County FPD	979	345,748	0.31%	699				699	0.31%
<b>HARBOR DISTRICTS</b>									
Moss Landing Harbor District	4,317				2,500,387	2.22%	5,054	5,054	2.22%
<b>HEALTH CARE DISTRICTS</b>									
Salinas Valley Memorial Healthcare System									
Soledad Community Health Care					34,800	0.03%	70	70	0.03%
See end of worksheet for adjustment of disproportionate impact above 25%									

Monterey County Independent Special Districts  
LAFCO Cost Allocation Formula: DRAFT Proportionate Percentages For FY 2010-11

<b>MEMORIAL DISTRICTS</b>									
Greenfield Memorial District	531	145,938	0.13%	295				295	0.13%
Spreckels Memorial District	652	188,125	0.17%	380				380	0.17%
<b>MOSQUITO ABATEMENT DISTRICTS</b>									
No. Salinas Valley Mosquito Abatement	5,845	1,227,303	1.09%	2,481				2,481	1.09%
<b>RECREATION &amp; PARK DISTRICTS</b>									
Carmel Valley Recreation & Park	0	70,925	0.06%	143				143	0.06%
North County Public Recreation	180,672	475,752	0.42%	962				962	0.42%
Greenfield Recreation & Park	663	133,916	0.12%	271				271	0.12%
Monterey Peninsula Regional Park	1,564,229	3,390,441	3.01%	6,853				6,853	3.01%
Soledad-Mission Recreation & Park	23,254	332,128	0.29%	671				671	0.29%
<b>RESOURCE CONSERVATION</b>									
Monterey Co. Resource Conservation	665,727	21,554	0.02%	44				44	0.02%
<b>SOLID WASTE DISPOSAL</b>									
Monterey Regional Waste Mgt. District	0					17,319,711	15.37%	35,006	15.37%
<b>WASTEWATER/SANITARY</b>									
Carmel Area Wastewater District	6,888					5,805,747	5.15%	11,734	5.15%
<b>WATER DISTRICTS</b>									
Marina Coast Water District (County WD)	616,213					7,111,844	6.31%	14,374	6.31%
San Ardo Water District (Calif. WD)	0					85,254	0.08%	172	0.08%
San Lucas County Water District	554,288					129,137	0.11%	261	0.11%
<b>TOTALS:</b>	9,602,651	\$38,121,226	<b>33.84%</b>	\$77,049		\$46,372,009	<b>41.16%</b>	\$170,774	<b>75.00%</b>
Subtotal Operating Revenue:									
<b>DISPROPORTIONATE IMPACT MITIGATION</b>									
Salinas Valley Memorial Healthcare System - Allocation Based on Total Revenue						295,445,507	77.76%	177,062	77.76%
Salinas Valley Memorial Healthcare System - Adjusted at a fixed percentage of total special districts LAFCO cost:								56,925	25.00%
<b>Total Cost</b>								<b>\$227,699</b>	<b>100.00%</b>