

El Dorado LAFCO 2022-2023 Proposed Budget Assumptions

- **The agency will operate with 3 full time employees**
 - o Budget sub-committee directed an allocation of ~\$400,000 for Employee Expenses which includes operating with 3 full time employees and the unknown additional costs for hiring a new Executive Officer
 - o Employee wages, health insurance, taxes and other associated expenses are assumed to be the same as 21-22 fiscal year

- **The agency plans on outsourcing MSRs**
 - o Budget sub-committee directed an allocation of \$50,000 for outsourcing MSRs
 - o The strategic planning efforts will streamline the MSR projects for future years

- **Fees collected by possible projects is estimated at \$15,000 based on prior years average**

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