



May 26, 2011

SUBJECT: Final LAFCO Budget for FY 2011-2012

To Distribution:

As you were previously notified, the Commission approved a proposed budget for fiscal year 2011-2012 on April 28, 2011. On May 26, 2011, the Commission approved the FY 2011-12 Final Budget, which includes a few minor changes in comparison to the proposed budget. The final budget, which appears on the reverse side of this letter, is being distributed to local agencies and related bodies pursuant to Government Code Section 56381.

The final budget represents a decrease of approximately 6.2 percent in appropriations from last year's budget. A small increase of approximately 2.96 percent in the local agency share is also reflected. The Commission budget has been reduced by approximately 40 percent over the last four years. For more information on the proposed and final budgets, please see the staff reports for each on our website at [www.lafco.org](http://www.lafco.org).

The Auditor-Controller, pursuant to Section 56381, will apportion the net cost to local agencies and request payment from each local agency sometime before July 1, 2011. The Auditor is also allowed to bill for the administrative costs incurred by that office in determining the apportionment and requesting payment.

If you have any questions regarding the LAFCO budget or the budget process, please feel free to contact me. If you have questions about the collection process, please contact the Auditor-Controller at (951)955-3800.

Sincerely,

George J. Spiliotis  
Executive Officer

Distribution: Board of Supervisors c/o Clerk of the Board  
Cities of Riverside County  
Independent Special Districts of Riverside County  
Paul Angulo, Auditor-Controller  
Susan Porte, Auditor Controller's Office  
Bill Luna, County Executive Officer

FY 2011-12 Adopted Final Budget  
May 26, 2011

OBJ:	Description	FY 10-11 Adopted Final	FY 11-12 Prop. Budget <small>*Adopted 4/26/2011</small>	FY 11-12 Adopted Final <small>*8% Furlough</small>	Final Pct from Prior FY Budget
510040	Regular Salaries	\$360,703	\$353,027	\$353,027	-2.13%
510440	Leave Buydown	\$6,516	\$6,516	\$6,516	0.00%
517000	Workers Comp	\$1,425	\$1,691	\$1,691	18.67%
518100	Benefits	\$182,843	\$179,397	\$179,397	-1.88%
	<b>Total Appropriation 1</b>	<b>\$551,487</b>	<b>\$540,631</b>	<b>\$540,631</b>	<b>-1.97%</b>
520260	Computer Lines	\$295	\$215	\$215	-27.24%
520330	Communication Services	\$3,540	\$2,424	\$2,424	-31.53%
520930	Insurance- Liability	\$9,185	\$9,097	\$9,097	-0.96%
520945	Insurance-Property	\$1,015	\$1,050	\$1,050	3.45%
521340	Maint-Communications-Equip	\$0	\$26	\$26	
521360	Maint-Computer Equip	\$23,646	\$19,181	\$21,331	-9.79%
521640	Maint-Software (Email Supp)	\$1,519	\$0	\$0	-100.00%
523100	Memberships	\$7,000	\$7,000	\$7,000	0.00%
523230	Misc. Agency Expense	\$1,000	\$400	\$400	-60.00%
523240	Non County Agency Exp.	\$1,300	\$1,300	\$1,300	0.00%
523250	Refunds	\$1,000	\$1,000	\$1,000	0.00%
523620	Books/Publications	\$300	\$300	\$300	0.00%
523680	Office Equip/Furn	\$1,500	\$0	\$0	-100.00%
523700	Office Supplies	\$5,100	\$3,500	\$3,500	-31.37%
523760	Postage/Mailings	\$8,571	\$6,730	\$6,730	-21.48%
523840	Computer Equip-Software	\$1,500	\$500	\$500	-66.67%
524560	Auditing/Accounting	\$6,830	\$7,493	\$7,493	9.71%
524660	Consultants	\$0	\$0	\$0	
524700	County Counsel	\$25,124	\$10,000	\$10,000	-60.20%
524740	County Support Service	\$5,000	\$3,000	\$3,000	-40.00%
525020	Legal Services	\$2,000	\$1,000	\$1,000	-50.00%
525120	Micrographic Services	\$1,893	\$1,893	\$1,893	0.00%
525140	Personnel Services	\$3,846	\$5,052	\$5,052	31.36%
525300	OASIS Processing-Financials	\$2,248	\$1,760	\$1,760	-21.71%
525310	OASIS Processing-HRMS	\$1,184	\$1,184	\$1,184	0.00%
525330	RMAP Servs.	\$0	\$26	\$26	
525340	Temp Help Svs	\$7,200	\$1,000	\$1,000	-86.11%
525600	Security	\$516	\$516	\$516	0.00%
526410	Legally Required Notices	\$9,951	\$10,005	\$10,005	0.54%
526520	Rent/Lease-Copiers	\$10,748	\$7,134	\$7,134	-33.62%
526700	Rent/Lease-Bldgs	\$58,508	\$60,263	\$60,263	3.00%
526720	Rent/Lease Storage	\$950	\$923	\$923	-2.78%
527880	Training-Other	\$600	\$250	\$250	-58.33%
528120	Commission Expenses	\$10,240	\$10,455	\$10,455	2.10%
528140	Conf. Reg Fees	\$3,400	\$1,200	\$1,200	-64.71%
528900	Air Transportation	\$800	\$900	\$900	12.50%
528920	Carpool	\$8,807	\$0	\$0	-100.00%
528960	Lodging	\$2,800	\$900	\$900	-67.86%
528980	Meals	\$700	\$300	\$300	-57.14%
529000	Misc. Travel Expense	\$600	\$400	\$400	-33.33%
529040	Mileage	\$3,565	\$10,210	\$10,210	186.40%
529080	Rental Vehicles	\$200	\$300	\$300	50.00%
	<b>Total Appropriation 2</b>	<b>\$234,181</b>	<b>\$188,887</b>	<b>\$191,037</b>	<b>-18.42%</b>
581000	Approp. For Contingency	\$15,725	\$20,000	\$20,000	27.19%
308100	General Reserve	\$0	\$0	\$0	
	<b>TOTAL APPROP./EXPEND.</b>	<b>\$801,393</b>	<b>\$749,518</b>	<b>\$751,668</b>	<b>-6.20%</b>
	<b>REVENUE:</b>				
740020	Interest	\$2,000	\$900	\$900	-55.00%
777520	Fee Revenue	\$90,000	\$86,000	\$86,000	-4.44%
	<b>PY Fund Balance</b>	<b>\$97,593</b>	<b>\$70,796</b>	<b>\$75,672</b>	<b>-22.46%</b>
	<b>Trans. from General Reserve</b>	<b>\$44,271</b>	<b>\$4,741</b>	<b>\$4,741</b>	<b>-89.29%</b>
781560	Local Agency Share	\$567,529	\$587,081	\$584,355	2.96%
	<b>TOTAL REVENUES</b>	<b>\$801,393</b>	<b>\$749,518</b>	<b>\$751,668</b>	<b>-6.20%</b>
	<b>SURPLUS/(DEFICIT)</b>		<b>\$0</b>	<b>\$0</b>	