



May 28, 2010

SUBJECT: Final LAFCO Budget for FY 2010-2011

To Distribution:

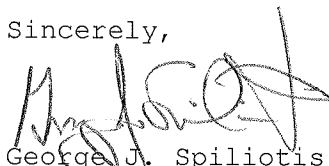
As you were previously notified, the Local Agency Formation Commission approved a Proposed Budget for FY 2010-11 on April 29, 2010. On May 27, 2010, the Commission approved the FY 2010-11 Final Budget. The Final Budget, which appears on the reverse side of this letter, is being distributed to local agencies pursuant to Government Code Section 56381.

The final budget is 15% lower than the current year. Overall, appropriations have been reduced by approximately 40% since FY 2006-07. Only relatively minor changes have been made since the adoption of the Proposed Budget. Most significantly, however, the Local Agency Share has been reduced by \$10,000, maintaining it at the same level as the prior two fiscal years.

The Auditor-Controller, pursuant to Section 56381, will apportion the net cost to local agencies and request payment from each local agency no later than July 1, 2010. 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 apportionment or collection process, please contact the Auditor-Controller's Office at (951) 955-3800.

Sincerely,



George J. Spiliotis  
Executive Officer

Distribution:

All Cities  
All Independent Special Districts  
Board of Supervisors  
Robert Byrd, Auditor-Controller  
Bill Luna, County Executive Officer  
Susan Porte, Auditor-Controller  
Tina Grande, County Exec. Office

**FY 2010-11 Final Budget**

Adopted May 27, 2010

OBJ:	Description	FY 09-10 Adopted Final	FY 10-11 Proposed	FY 10-11 Adopted Final	Rec Final Pct Δ from FY 09-10
			*Adopted 4/29/10		
510040	Regular Salaries	\$376,051	\$360,702	\$360,703	-4.08%
510440	Administrative Leave	\$0	\$6,516	\$6,516	
517000	Workers Comp	\$1,425	\$1,425	\$1,425	0.00%
518100	Benefits	\$184,639	\$181,574	\$182,843	-0.97%
	<b>Total Appropriation 1</b>	<b>\$562,115</b>	<b>\$550,218</b>	<b>\$551,487</b>	<b>-1.89%</b>
520200	Communications	\$0	\$0	\$0	
520250	Communications Equip-Install	\$0	\$0	\$0	
520260	Computer Lines	\$295	\$295	\$295	0.00%
520330	Communication Services	\$3,540	\$3,540	\$3,540	0.00%
520930	Insurance- Liability	\$9,755	\$9,185	\$9,185	-5.84%
520945	Insurance-Property	\$1,007	\$1,015	\$1,015	0.72%
521360	Maint-Computer Equip	\$24,328	\$23,249	\$23,646	-2.80%
521640	Maint-Software (Email Supp)	\$1,357	\$1,519	\$1,519	11.99%
523100	Memberships	\$7,238	\$0	\$0	-100.00%
523230	Misc. Agency Expense	\$1,000	\$1,000	\$1,000	0.00%
523240	Non County Agency Exp.	\$4,462	\$1,300	\$1,300	-70.87%
523250	Refunds	\$1,000	\$1,000	\$1,000	0.00%
523620	Books/Publications	\$500	\$300	\$300	-40.00%
523640	Computer Equip	\$0	\$0	\$0	
523680	Office Equip/Furn	\$1,500	\$1,500	\$1,500	0.00%
523700	Office Supplies	\$6,345	\$5,100	\$5,100	-19.62%
523760	Postage/Mailings	\$8,930	\$8,571	\$8,571	-4.02%
523840	Computer Equip-Software	\$2,622	\$1,500	\$1,500	-42.79%
524560	Auditing/Accounting	\$6,570	\$6,830	\$6,830	3.96%
524660	Consultants	\$19,500	\$0	\$0	-100.00%
524700	County Counsel	\$10,800	\$25,013	\$25,124	132.63%
524740	County Support Service	\$5,000	\$5,000	\$5,000	0.00%
525020	Legal Services	\$4,000	\$2,000	\$2,000	-50.00%
525120	Micrographic Services	\$1,893	\$1,893	\$1,893	0.00%
525140	Personnel Services	\$3,846	\$3,846	\$3,846	0.00%
525300	OASIS Processing-Financials	\$3,432	\$2,248	\$2,248	-34.50%
525310	OASIS Processing-HRMS	\$0	\$1,184	\$1,184	
525340	Temp Help Svs	\$9,360	\$7,200	\$7,200	-23.08%
525600	Security	\$537	\$516	\$516	-3.85%
526410	Legally Required Notices	\$11,660	\$9,951	\$9,951	-14.66%
526520	Rent/Lease-Copiers	\$10,000	\$10,748	\$10,748	7.48%
526700	Rent/Lease-Bldgs	\$56,803	\$58,508	\$58,508	3.00%
526720	Rent/Lease Storage	\$614	\$950	\$950	54.54%
527840	Training-Education/Tuition	\$0	\$45	\$0	
527880	Training-Other	\$600	\$600	\$600	0.00%
528120	Commission Expenses	\$14,785	\$11,285	\$11,465	-22.46%
528140	Conf. Reg Fees	\$2,200	\$1,600	\$1,600	-27.27%
528900	Air Transportation	\$1,600	\$500	\$500	-68.75%
528920	Carpool	\$8,807	\$8,807	\$8,807	0.00%
528960	Lodging	\$3,000	\$1,400	\$1,400	-53.33%
528980	Meals	\$800	\$700	\$700	-12.50%
529000	Misc. Travel Expense	\$600	\$600	\$600	0.00%
529040	Mileage	\$5,573	\$3,565	\$3,565	-36.03%
529080	Rental Vehicles	\$200	\$200	\$200	0.00%
529120	Transportation	\$0	\$0	\$0	
	<b>Total Appropriation 2</b>	<b>\$256,059</b>	<b>\$224,262</b>	<b>\$224,906</b>	<b>-12.17%</b>
	<b>Approp. For Contingency</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>-16.67%</b>
308100	General Reserve	\$99,012	\$0	\$0	-100.00%
	<b>TOTAL APPROP./EXPEND.</b>	<b>\$947,186</b>	<b>\$799,480</b>	<b>\$801,393</b>	<b>-15.39%</b>
	<b>REVENUE:</b>				
740020	Interest	\$4,000	\$2,000	\$2,000	-50.00%
777520	Fee Revenue	\$126,600	\$90,000	\$90,000	-28.91%
	<b>PY Fund Balance</b>	<b>\$249,057</b>	<b>\$81,611</b>	<b>\$97,593</b>	<b>-60.81%</b>
	<b>Trans. from General Reserve</b>	<b>\$0</b>	<b>\$48,339</b>	<b>\$44,271</b>	
781560	Local Agency Share	\$567,529	\$577,529	\$567,529	0.00%
	<b>TOTAL REVENUES</b>	<b>\$947,186</b>	<b>\$799,480</b>	<b>\$801,393</b>	<b>-15.39%</b>
	<b>SURPLUS/(DEFICIT)</b>				