



May 29, 2015

SUBJECT: Final LAFCO Budget for Fiscal Year 2015-16

To Distribution:

As you were previously notified, the Commission approved a Proposed Budget for Fiscal Year (FY) 2015-16 on April 23, 2015. On May 28, 2015, the Commission approved the Final Budget for FY 2015-16, which included minor changes compared to the Proposed Budget. This resulted in a slight increase in appropriations of 0.70 percent. The Final Budget, accompanying this letter, is being distributed to local agencies pursuant to Government Code Section 56381.

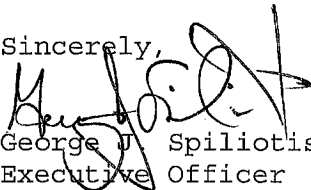
In recent years this Commission has implemented several cost reduction strategies including mandatory furlough, relocating to a smaller office, participation in pension reform, negotiation of new contracts/leases for photocopying and information technology services, reducing the number of Commission meetings, and reducing travel. In total, the Commission budget had been reduced by approximately 39% between FY 2006-07 and FY 2014-15. The increase in the FY 2015-16 Final Budget is largely related to building adequate reserves. Appropriations are still 30% below the FY 2006-07 Budget.

Based on the current year allocation, most cities would experience an increase in their local agency apportionment of less than \$150 and the increase for most special districts would be below \$11. For more information on the Proposed and Final Budgets, please see the staff reports for each on our website at 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, 2015. 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 c/o City Clerks
Independent Special Districts c/o District Clerks
Paul Angulo, Auditor-Controller
Tanya Harris, Auditor Controller's Office
Jay Orr, County Executive Officer

FY 15-16 Adopted Final Budget
May 28, 2015

		FY 14-15 Final Budget	FY 15-16 Final Budget	Difference from Prior FY Budget
OBJ:	Description	~ 3% Furlough	No Furlough	
510040	Regular Salaries	\$415,716	\$444,630	7.0%
510440	Leave Buydown	\$20,634	\$29,936	45.1%
517000	Workers Comp	\$1,769	\$1,998	12.9%
518100	Benefits	\$174,722	\$182,318	4.3%
	Total Appropriation 1	\$612,841	\$658,882	7.5%
520260	Computer Lines	\$243	\$164	-32.6%
520330	Communication Svs	\$2,205	\$2,268	2.9%
520930	Insurance- Liability/Property	\$7,569	\$6,424	-15.1%
521340	Maint-Communications-Equip	\$448	\$300	-33.0%
521360	Maint-Computer Equip	\$16,515	\$15,360	-7.0%
521640	Maint-Software	\$0	\$0	
523100	Memberships	\$9,036	\$8,697	-3.8%
523230	Misc Agency Exp	\$400	\$400	0.0%
523240	Non County Agency Exp	\$1,000	\$1,250	25.0%
523250	Refunds	\$100	\$100	0.0%
523620	Books/Publications	\$258	\$274	6.2%
523680	Office Equip/Furn	\$500	\$500	0.0%
523700	Office Supplies	\$2,000	\$2,000	0.0%
523760	Postage/Mailings	\$4,821	\$4,225	-12.4%
523840	Computer Equip-Software	\$7,300	\$19,000	160.3%
524560	Auditing/Accounting	\$8,351	\$8,786	5.2%
524700	County Counsel	\$10,500	\$13,149	25.2%
524740	County Support Svs	\$1,000	\$0	-100.0%
525020	Legal Svs	\$1,000	\$1,000	0.0%
525120	Micrographic Svs	\$5,728	\$728	-87.3%
525140	Personnel Svs	\$3,363	\$4,132	22.9%
525300	Peoplesoft Financials	\$1,217	\$1,923	58.0%
525310	Peoplesoft HRMS	\$1,138	\$1,844	62.0%
525330	RMAP Svs	\$167	\$167	-0.1%
525340	Temp Help Svs	\$100	\$100	0.0%
525440	Professional Svs.	\$2,142	\$3,500	63.4%
525600	Security	\$516	\$516	0.0%
526410	Legally Required Notices	\$3,860	\$8,020	107.8%
526520	Rent/Lease-Copiers	\$2,945	\$2,740	-7.0%
526700	Rent/Lease-Bldgs	\$31,926	\$32,565	2.0%
526720	Rent/Lease Storage	\$1,049	\$1,048	-0.1%
527880	Training-Other	\$100	\$250	150.0%
528120	Commission Exp	\$10,934	\$12,850	17.5%
528140	Conf Reg Fees	\$3,200	\$3,400	6.3%
528900	Air Transportation	\$3,700	\$2,300	-37.8%
528960	Lodging	\$900	\$2,200	144.4%
528980	Meals	\$500	\$600	20.0%
529000	Misc Travel Exp	\$300	\$500	66.7%
529040	Mileage	\$11,565	\$12,310	6.4%
529080	Rental Vehicles	\$200	\$300	50.0%
	Total Appropriation 2	\$158,796	\$175,890	10.8%
581000	Approp For Contingency	\$20,000	\$20,000	0.0%
308100	Reserve-General	\$0	\$52,000	
	Reserve-Comp. Absences Liab.	\$32,000	\$34,000	6.3%
	TOTAL APPROP./EXPEND.	\$823,637	\$940,772	14.2%
	REVENUE:			
740020	Interest	\$600	\$1,200	100.0%
777520	Fee Revenue	\$70,000	\$100,953	44.2%
	PY Fund Balance	\$31,676	\$95,635	201.9%
	Trans from General Reserve	\$0	\$0	
781560	Local Agency Share	\$721,362	\$742,984	3.0%
	TOTAL REVENUES	\$823,637	\$940,772	14.2%
	SURPLUS/(DEFICIT)	\$0	\$0	
	RESERVE BALANCES:			
	General	\$68,381	\$120,381	
	Compensated Absences Liab.	\$32,000	\$66,000	