



May 29, 2012

SUBJECT: Final LAFCO Budget for FY 2012-2013

To Distribution:

As you were previously notified last month, the Commission approved a proposed budget for fiscal year 2012-2013 on April 26, 2012. On May 24, 2012, the Commission approved the FY 2012-13 Final Budget, which includes very 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 is approximately 3 percent higher than the FY 2011-12 Budget. This represents the first increase in appropriations in six years. An increase of 1.5 percent in the local agency share is also reflected. Despite this small increase, the Commission budget has been reduced by approximately 42 percent since FY 2006-2007. 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, 2012. 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  
Tanya Harris, Auditor Controller's Office  
Jay Orr, County Executive Officer

**FY 2012-13 Adopted Final Budget  
May 24, 2012**

OBJ:	Description	FY 11-12	FY 12-13 Adopted	Difference from
		Adopted Final *8% Furlough	Final Budget *±6% Furlough	Prior FY Budget
510040	Regular Salaries	\$353,027	\$371,350	5.19%
510440	Leave Buydown	\$6,516	\$13,359	105.02%
517000	Workers Comp	\$1,691	\$1,493	-11.71%
518100	Benefits	\$179,397	\$170,095	-5.19%
	<b>Total Appropriation 1</b>	<b>\$540,631</b>	<b>\$556,297</b>	<b>2.90%</b>
520260	Computer Lines	\$215	\$322	50.00%
520330	Communication Svcs	\$2,424	\$2,425	0.05%
520930	Insurance- Liability	\$9,097	\$8,808	-3.17%
520945	Insurance-Property	\$1,050	\$704	-32.92%
521340	Maint-Communications-Equip	\$26	\$338	1193.23%
521360	Maint-Computer Equip	\$21,331	\$13,818	-35.22%
521640	Maint-Software (Email Supp)	\$0	\$0	
523100	Memberships	\$7,000	\$7,154	2.20%
523230	Misc Agency Exp	\$400	\$400	0.00%
523240	Non County Agency Exp	\$1,300	\$1,300	0.00%
523250	Refunds	\$1,000	\$100	-90.00%
523620	Books/Publications	\$300	\$300	0.00%
523680	Office Equip/Furn	\$0	\$200	
523700	Office Supplies	\$3,500	\$2,200	-37.14%
523760	Postage/Mailings	\$6,730	\$5,596	-16.84%
523840	Computer Equip-Software	\$500	\$3,612	622.30%
524560	Auditing/Accounting	\$7,493	\$8,159	8.89%
524700	County Counsel	\$10,000	\$10,800	8.00%
524740	County Support Svcs	\$3,000	\$2,000	-33.33%
525020	Legal Svcs	\$1,000	\$200	-80.00%
525120	Micrographic Svcs	\$1,893	\$728	-61.55%
525140	Personnel Svcs	\$5,052	\$5,052	0.00%
525300	OASIS Processing-Financials	\$1,760	\$1,300	-26.12%
525310	OASIS Processing-HRMS	\$1,184	\$1,184	0.00%
525330	RMAP Svcs	\$26	\$91	244.55%
525340	Temp Help Svcs	\$1,000	\$500	-50.00%
525600	Security	\$516	\$516	0.00%
526410	Legally Required Notices	\$10,005	\$8,808	-11.96%
526520	Rent/Lease-Copiers	\$7,134	\$2,945	-58.72%
526700	Rent/Lease-Bldgs	\$60,263	\$62,071	3.00%
526720	Rent/Lease Storage	\$923	\$955	3.46%
527880	Training-Other	\$250	\$250	0.00%
528120	Commission Exp	\$10,455	\$11,965	14.44%
528140	Conf Reg Fees	\$1,200	\$2,700	125.00%
528900	Air Transportation	\$900	\$3,400	277.78%
528960	Lodging	\$900	\$2,100	133.33%
528980	Meals	\$300	\$700	133.33%
529000	Misc Travel Exp	\$400	\$400	0.00%
529040	Mileage	\$10,210	\$10,580	3.62%
529080	Rental Vehicles	\$300	\$500	66.67%
	<b>Total Appropriation 2</b>	<b>\$191,037</b>	<b>\$185,181</b>	<b>-3.06%</b>
581000	Approp For Contingency	\$20,000	\$20,000	0.00%
308100	General Reserve Addition	\$0	\$13,381	
	<b>TOTAL APPROP./EXPEND.</b>	<b>\$751,668</b>	<b>\$774,859</b>	<b>3.09%</b>
	<b>REVENUE:</b>			
740020	Interest	\$900	\$900	0.00%
777520	Fee Revenue	\$86,000	\$76,528	-11.01%
	<b>PY Fund Balance</b>	<b>\$75,672</b>	<b>\$104,311</b>	<b>37.85%</b>
	<b>Trans from General Reserve</b>	<b>\$4,741</b>	<b>\$0</b>	<b>-100.00%</b>
781560	Local Agency Share	\$584,355	\$593,120	1.50%
	<b>TOTAL REVENUES</b>	<b>\$751,668</b>	<b>\$774,859</b>	<b>3.09%</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>\$0</b>	<b>\$0</b>	
	Reserve Bal	\$50,000	\$63,381	26.76%