



May 23, 2013

SUBJECT: Final LAFCO Budget for Fiscal Year 2013-14

To Distribution:

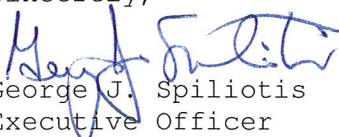
As you were previously notified, the Commission approved a Proposed Budget for Fiscal Year (FY) 2013-14 on April 25, 2013. On May 23, 2013, the Commission approved the Final Budget for FY 2013-14. Minor changes resulted in a slightly lower Local Agency Share than reflected in the Proposed Budget. The Final Budget, accompanying this letter, is being distributed to local agencies and related bodies pursuant to Government Code Section 56381.

The Final Budget is 2.67% lower than the FY 2012-13 Budget. Over the last several years, LAFCO has implemented cost reduction strategies including mandatory furlough, 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 addition, we recently relocated to a smaller office, which will result in cost savings of approximately 50% in the annual office space lease. In total, the Commission budget has been reduced by approximately 44% since FY 2006-2007. Despite these reductions, the adopted budget includes an increase in the Local Agency Share of approximately 7.6% due to flat revenue projections. This represents an average agency contribution increase of approximately \$580 for cities and \$270 for special districts. 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, 2013. 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 2013-14 Adopted Final Budget  
May 23, 2013**

	<b>FY 12-13 Adopted</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Pct</b>
<b>Description</b>	<b>Final Budget</b>	<b>Final Budget</b>	<b>Diff from FY 12-13</b>
	~6% Furlough	~6% Furlough	
Regular Salaries	\$371,350	\$389,026	4.76%
Leave Buydown	\$13,359	\$13,995	4.76%
Workers Comp	\$1,493	\$1,207	-19.16%
Adv. Grade Recognition	\$0	\$4,000	
Benefits	\$170,095	\$159,031	-6.50%
<b>Total Appropriation 1</b>	\$556,297	\$567,259	1.97%
Computer Lines	\$322	\$243	-24.47%
Communication Svcs	\$2,425	\$2,400	-1.04%
Insurance- Liability	\$8,808	\$9,355	6.21%
Insurance-Property	\$704	\$842	19.53%
Maint-Communications-Equip	\$338	\$338	0.00%
Maint-Computer Equip	\$13,818	\$14,318	3.62%
Maint-Software (Email Supp)	\$0	\$0	
Memberships	\$7,154	\$7,319	2.30%
Misc Agency Exp	\$400	\$400	0.00%
Non County Agency Exp	\$1,300	\$1,950	50.00%
Refunds	\$100	\$100	0.00%
Books/Publications	\$300	\$300	0.00%
Office Equip/Furn	\$200	\$500	150.00%
Office Supplies	\$2,200	\$2,000	-9.09%
Postage/Mailings	\$5,596	\$5,422	-3.11%
Computer Equip-Software	\$3,612	\$4,023	11.40%
Auditing/Accounting	\$8,159	\$8,149	-0.13%
County Counsel	\$10,800	\$11,500	6.48%
County Support Svcs	\$2,000	\$1,000	-50.00%
Legal Svcs	\$200	\$200	0.00%
Micrographic Svcs	\$728	\$5,728	686.81%
Personnel Svcs	\$5,052	\$3,993	-20.96%
OASIS Processing-Financials	\$1,300	\$1,147	-11.80%
OASIS Processing-HRMS	\$1,184	\$1,138	-3.95%
RMAP Svcs	\$91	\$159	75.00%
Temp Help Svcs	\$500	\$1,200	140.00%
Professional Svcs.	\$0	\$2,142	
Security	\$516	\$516	0.00%
Legally Required Notices	\$8,808	\$5,540	-37.11%
Rent/Lease-Copiers	\$2,945	\$2,945	0.00%
Rent/Lease-Bldgs	\$62,071	\$32,148	-48.21%
Rent/Lease Storage	\$955	\$1,010	5.78%
Training-Other	\$250	\$250	0.00%
Commission Exp	\$11,965	\$10,645	-11.03%
Conf Reg Fees	\$2,700	\$3,300	22.22%
Air Transportation	\$3,400	\$4,900	44.12%
Lodging	\$2,100	\$2,000	-4.76%
Meals	\$700	\$700	0.00%
Misc Travel Exp	\$400	\$500	25.00%
Mileage	\$10,580	\$11,255	6.38%
Rental Vehicles	\$500	\$300	-40.00%
<b>Total Appropriation 2</b>	\$185,181	\$161,873	-12.59%
Approp For Contingency	\$20,000	\$20,000	0.00%
General Reserve Addition	\$13,381	\$5,000	-62.63%
ROP./EXPEND.	\$774,859	\$754,132	-2.67%
<b>REVENUE:</b>			
Interest	\$900	\$500	-44.44%
Fee Revenue	\$76,528	\$80,000	4.54%
PY Fund Balance	\$104,311	\$35,306	-66.15%
Trans from General Reserve	\$0	\$0	
Local Agency Share	\$593,120	\$638,327	7.62%
<b>REVENUES</b>	\$774,859	\$754,132	-2.67%