



May 29, 2019

SUBJECT: Final LAFCO Budget for Fiscal Year 2019-20

To Distribution:

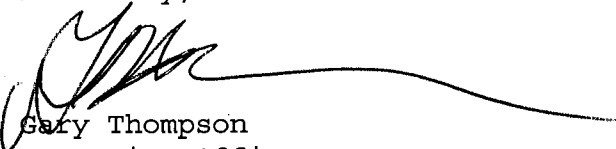
As you were previously notified, the Commission approved the Proposed Budget for Fiscal Year (FY) 2019-20 on April 25, 2019. On May 23, 2019, the Commission approved the Final Budget for FY 2019-20, which included minor changes compared to the Proposed Budget. The Final Budget, accompanying this letter, is being distributed to local agencies and related bodies pursuant to Government Code Section 56381.

The Final Budget represents an increase of approximately 14.38 percent in appropriations over the current year budget. In order to fulfill our statutory duty of conducting our Municipal Service Review program and continued litigation costs the Final Budget calls for an increase of 6.2 percent in the Local Agency Share. 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, 2019. 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 (909)955-3800.

Sincerely,



Gary Thompson  
Executive Officer

Distribution: Board of Supervisors, c/o Clerk of the Board  
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## Final Budget FY 2019-20

Adopted May 23, 2019

		FY 18-19 Adopted Final Budget	FY 19-20 Adopted Final Budget	Percent diff from FY 18-19 Final Budget
<b>OBJ:</b>	<b>Description</b>			
510200	Payoff Permanent - Seasonal	\$0	\$0	
510040	Regular Salaries	\$441,854	\$470,000	6.37%
510440	Leave Buydown/Payout	\$30,747	\$16,247	-47.16%
517000	Workers Comp	\$9,140	\$4,209	-53.95%
518100	Benefits	\$191,435	\$200,000	4.47%
	<b>Total Appropriation 1</b>	<b>\$673,176</b>	<b>\$690,456</b>	<b>2.57%</b>
520330	Communication Svcs	\$3,300	\$3,165	-4.09%
520930	Insurance- Liability/Property	\$8,973	\$10,012	11.58%
521360	Maint-Computer Equip	\$16,860	\$15,290	-9.31%
523100	Memberships	\$10,212	\$11,961	17.13%
523230	Misc Agency Exp	\$7,000	\$7,000	0.00%
523240	Non County Agency Exp	\$1,250	\$1,250	0.00%
523250	Refunds	\$100	\$100	0.00%
523620	Books/Publications	\$100	\$125	25.00%
523680	Office Equip/Furn	\$2,050	\$2,418	17.95%
523700	Office Supplies	\$2,200	\$2,500	13.64%
523760	Postage/Mailings	\$3,749	\$3,987	6.35%
523840	Computer Equip-Software	\$2,250	\$2,430	8.00%
524560	Auditing/Accounting	\$8,369	\$8,389	0.24%
524660	Consultants	\$240,000	\$382,862	59.53%
524700	County Counsel	\$65,120	\$115,708	77.68%
525020	Legal Svcs	\$1,000	\$1,000	0.00%
525120	Micrographic Svcs	\$1,728	\$728	-57.87%
525140	Personnel Svcs	\$4,725	\$5,836	23.51%
525330	RMAP Svcs	\$35	\$35	0.00%
525340	Temp Help Svcs	\$1,210	\$1,210	0.00%
525600	Security	\$600	\$600	0.00%
525820	RCIT Pass-Thru Support	\$6,242	\$6,242	0.00%
526410	Legally Required Notices	\$6,350	\$7,050	11.02%
526520	Rent/Lease-Copiers	\$2,760	\$2,700	-2.17%
526700	Rent/Lease-Bldgs	\$45,372	\$45,176	-0.43%
526720	Rent/Lease Storage	\$1,528	\$1,528	0.00%
527880	Training-Other	\$360	\$360	0.00%
528120	Commission Exp	\$14,325	\$15,000	4.71%
528140	Conf Reg Fees	\$4,400	\$5,600	27.27%
528900	Air Transportation	\$3,600	\$3,900	8.33%
528960	Lodging	\$4,600	\$5,400	17.39%
528980	Meals	\$500	\$800	60.00%
529000	Misc Travel Exp	\$500	\$500	0.00%
529010	Parking Validation	\$0	\$400	
529040	Mileage	\$10,460	\$11,400	8.99%
529080	Rental Vehicles	\$100	\$175	75.00%
529540	Utilities	\$3,500	\$2,820	-19.43%
	<b>Total Appropriation 2</b>	<b>\$485,428</b>	<b>\$685,657</b>	<b>41.25%</b>
581000	Approp For Contingency	\$12,657	\$18,000	42.21%
	General Reserve/Econ.			
330110	Uncertainty	\$61,437	\$37,711	-38.62%
	Capital Replacement/Comm.			
330100	Fund Bal.	\$18,458	\$0	-100.00%
	Reserve-CFB - Compensated			
330158	Absences Liab.	\$5,000	\$5,000	0.00%
	<b>TOTAL APPROP./EXPEND.</b>	<b>\$1,256,156</b>	<b>\$1,436,824</b>	<b>14.38%</b>
	<b>REVENUE:</b>			
740020	Interest	\$6,000	\$20,000	233.33%
777520	Fee Revenue	\$101,910	\$290,672	185.22%
	<b>PY Fund Balance</b>	<b>\$280,085</b>	<b>\$204,152</b>	<b>-27.11%</b>
	Trans from General Reserve	\$0	\$0	
781560	Local Agency Share	\$868,160	\$922,000	6.20%
	<b>TOTAL REVENUES</b>	<b>\$1,256,155</b>	<b>\$1,436,824</b>	<b>14.38%</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>-\$1</b>	<b>\$0</b>	
	<b>RESERVE BALANCES:</b>			
	General Reserve/Econ.			
330110	Uncertainty	\$285,818	\$323,529	13.19%
	Capital Replacement/Comm.			
330100	Fund Bal.	\$18,458	\$18,458	0.00%
	CFB - Compensated Absences			
330158	Liab.	\$214,000	\$26,374	-87.68%