

FINAL FY 2012-13 LAFCO BUDGETApproved May 9, 2012

	FY 2011-12 Approved (Adjusted)	FY 2011-12 Estimated	FY 2012-13 Proposed	% Change
Salaries and Employee Benefits				
Permanent Salaries- 1011	\$ 188,340	\$ 191,086	\$ 188,327	
Deferred Comp Cty Contribution - 1015				
FICA- 1042	\$ 14,408	\$ 11,913	\$ 12,570	
Retirement expense- 1044	\$ 65,847	\$ 69,347	\$ 71,353	
Employee Group Insurance- 1060	\$ 36,228	\$ 41,964	\$ 41,500	
Retiree Health Insurance- 1061	\$ 20,000	\$ 19,174	\$ 20,000	
Unemployment Insurance- 1063	\$ 784	\$ 713	\$ 716	
Workers Comp Insurance- 1070	\$ 1,000	\$ 1,035	\$ 1,000	
Total Salaries and Benefits	\$ 326,607	\$ 335,232	\$ 335,466	2.71%
Services and Supplies				
Office Expense- 2100	\$ 4,000	\$ 3,007	\$ 4,000	
Publications -2102	\$ 300	\$ 25	\$ 300	
Postage -2103	\$ 3,000	\$ 1,645	\$ 2,000	
Communications - 2110	\$ 240	\$ 218	\$ 230	
Tele Exchange Services 2111	\$ 880	\$ 878	\$ 914	
Minor Comp Equipment - 2132	\$ 2,000	\$ 2,464	\$ 1,000	
Pubs & Legal Notices 2190	\$ 3,000	\$ 3,628	\$ 3,000	
Memberships - 2200	\$ 8,000	\$ 7,870	\$ 8,025	
Rents & Leases - 2250 (copier)	\$ 4,000	\$ 3,219	\$ 4,000	
Computer Software - 2251	\$ 1,100	\$ 500	\$ 500	
Bldg Occupancy Costs - 2262	\$ 7,282	\$ 5,312	\$ 6,000	
Auto Mileage Emp. - 2301	\$ 500	\$ 943	\$ 900	
Other Travel Employees - 2303	\$ 10,000	\$ 10,915	\$ 12,500	
Prof & Spec Services - 2310	\$ 211,000	\$ 192,972	\$ 226,914	
Assessor	\$ 20,800	\$ 10,754	\$ 17,000	
Financial Audit	\$ 6,800	\$ 6,000	\$ 6,000	
GIS/Mapping	\$ 25,000	\$ 11,000	\$ 20,000	
Legal	\$ 40,000	\$ 80,000	\$ 80,000	
MSRs	\$ 35,000	\$ 44,787	\$ 68,555	
Planning	\$ 50,000	\$ 12,983	\$ 30,000	
Special Projects (document imaging)	\$ 4,400	\$ 3,159	\$ 4,859	
Investment Services	\$ 500		\$ 500	
LAFCO Sponsored Training	\$ 2,500	\$ 1,364	-	
Special Study (MDHCD)	\$ 26,000	\$ 22,925	-	
Contracted Temp Help - 2314 (Web)	\$ 2,340	\$ 2,340	\$ 2,340	
Data Processing Services - 2315	\$ 4,000	\$ 4,363	\$ 4,000	
Data Processing Security - 2326	\$ 100	\$ 81	\$ 100	
Courier - 2331	\$ 2,200	\$ 1,970	\$ 2,033	
Other Inter-Dept Costs - 2340		\$ 133	\$ 123	
Liability/E&O Insurance - 2360	\$ 4,028	\$ 4,080	\$ 4,080	
Commission Training/Registration/Stipends - 2467	\$ 36,300	\$ 29,858	\$ 36,300	
NOD/NOE Filings - 2490	\$ 500	\$ 450	\$ 500	
Total Services & Supplies	\$ 304,770	\$ 276,870	\$ 319,759	4.92%
Fixed Assets				
Office Equipment & Furniture - 4951				
Total Fixed Assets				
Total Expenditures	\$ 631,377	\$ 612,101	\$ 655,225	
Contingency Reserve	\$ 54,000		\$ 80,000	
OPEB Trust	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL APPROPRIATIONS	\$ 695,377	\$ 622,101	\$ 745,225	7.17%
TOTAL REVENUES				
Agency contributions - 9500 & 9800	\$ 486,377	\$ 486,377	\$ 593,684	
Application & other revenues	\$ 34,000	\$ 26,591	\$ 30,000	
Interest Earnings				
Fund Balance	\$ 175,000	\$ 109,133	\$ 121,541	