

**FINAL FY 2015-16 LAFCO BUDGET
APPROVED MAY 13, 2015**

| | FY 2014-15 Approved | FY 2014-15 Year-End (Estimated) | FY 2015-16 Proposed | % Change |
|--|--------------------------------|--|--------------------------------|-----------------|
| Salaries and Employee Benefits | | | | |
| Permanent Salaries- 1011 | \$ 204,718 | \$ 197,545 | \$ 208,432 | |
| Deferred Comp Cty Contribution - 1015 | | | \$ 1,020 | |
| FICA- 1042 | \$ 15,661 | \$ 15,112 | \$ 16,049 | |
| Retirement expense- 1044 | \$ 100,876 | \$ 102,785 | \$ 109,740 | |
| Employee Group Insurance- 1060 | \$ 47,535 | \$ 44,059 | \$ 50,387 | |
| Retiree Health Insurance- 1061 | \$ 20,000 | \$ 19,263 | \$ 20,000 | |
| Unemployment Insurance- 1063 | \$ 778 | \$ 635 | \$ 625 | |
| Workers Comp Insurance- 1070 | \$ 1,210 | \$ 979 | \$ 1,000 | |
| Total Salaries and Benefits | \$ 390,778 | \$ 380,378 | \$ 407,253 | 4.2% |
| Services and Supplies | | | | |
| Office Expense- 2100 | \$ 3,000 | \$ 3,000 | \$ 3,000 | |
| Publications -2102 | \$ 50 | \$ 20 | \$ 30 | |
| Postage -2103 | \$ 2,000 | \$ 1,412 | \$ 1,500 | |
| Communications - 2110 | \$ 230 | \$ 78 | \$ 230 | |
| Tele Exchange Services 2111 | \$ 1,061 | \$ 1,157 | \$ 1,375 | |
| Minor Comp Equipment - 2132 | \$ 1,000 | \$ - | \$ 1,000 | |
| Pubs & Legal Notices 2190 | \$ 2,000 | \$ 1,569 | \$ 2,000 | |
| Memberships - 2200 | \$ 8,500 | \$ 8,509 | \$ 8,858 | |
| Rents & Leases - 2250 (copier) | \$ 3,000 | \$ 2,195 | \$ 4,000 | |
| Computer Software - 2251 | \$ 500 | \$ - | \$ 500 | |
| Bldg Occupancy Costs - 2262 | \$ 5,629 | \$ 5,629 | \$ 7,623 | |
| Bldg Life Cycle Costs - 2265 | \$ 305 | \$ 254 | \$ 381 | |
| Bldg Maintenance - 2284 | | \$ 395 | \$ - | |
| Auto Mileage Emp. - 2301 | \$ 900 | \$ 212 | | |
| Other Travel Employees - 2303 | \$ 10,500 | \$ 9,779 | \$ 10,000 | |
| Prof & Spec Services - 2310 | \$ 213,750 | \$ 118,794 | \$ 198,250 | |
| Assessor | \$ 15,000 | \$ 8,939 | \$ 13,000 | |
| Financial Audit | \$ 7,000 | \$ 7,000 | \$ 7,000 | |
| GIS/Mapping | \$ 22,500 | \$ 9,726 | \$ 20,000 | |
| Legal | \$ 35,000 | \$ 19,970 | \$ 35,000 | |
| MSRs | \$ 90,000 | \$ 48,000 | \$ 80,000 | |
| Planning | \$ 40,000 | \$ 21,098 | \$ 38,000 | |
| Special Projects (document imaging) | \$ 3,750 | \$ 4,061 | \$ 3,750 | |
| Investment Services | \$ 500 | \$ - | | |
| LAFCO Sponsored Training | \$ - | \$ - | \$ 1,500 | |
| Special Study | | \$ - | | |
| Contracted Temp Help - 2314 (Web) | \$ 2,820 | \$ 2,820 | \$ 2,880 | |
| Data Processing Services - 2315 | \$ 4,000 | \$ 2,571 | \$ 3,000 | |
| Data Processing Security - 2326 | \$ 131 | \$ 121 | \$ 223 | |
| Courier - 2331 | \$ 2,174 | \$ 2,130 | \$ 2,130 | |
| Other Inter-Dept Costs - 2340 | \$ 124 | \$ 81 | \$ 97 | |
| Liability/E&O Insurance - 2360 | \$ 4,300 | \$ 4,037 | \$ 4,100 | |
| Commission Training/Registration/Stipends - 2467 | \$ 35,000 | \$ 28,502 | \$ 35,000 | |
| NOD/NOE Filings - 2490 | \$ 400 | \$ 250 | \$ 300 | |
| Total Services & Supplies | \$ 301,374 | \$ 193,515 | \$ 286,477 | -4.9% |
| Fixed Assets | | | | |
| Office Equipment & Furniture - 4951 | \$ - | \$ - | | |
| Total Fixed Assets | | | | |
| Total Expenditures | \$ 692,152 | \$ 573,893 | \$ 693,730 | |
| Contingency Reserve | \$ 80,000 | \$ - | \$ 80,000 | |
| OPEB Trust | \$ 10,000 | \$ 10,000 | \$ 40,000 | 300% |
| TOTAL APPROPRIATIONS | \$ 782,152 | \$ 583,893 | \$ 813,730 | 4.0% |
| TOTAL REVENUES | | | | |
| Agency contributions - 9500 & 9800 | \$ 610,152 | \$ 610,152 | \$ 651,730 | 6.8% |
| Application & other revenues | \$ 22,000 | \$ 10,000 | \$ 12,000 | |
| Interest Earnings | | | | |
| Fund Balance | \$ 150,000 | | \$ 150,000 | |