

LAFCC	Recommended revision 18-19	Adopt. Sept. Revised 2015-16	Final Actual 2015-16	May Adopted 2016-17	Adopt. Sept. Revised 2016-17	Final Actual 2016-17	Adopt. Sept. Revised 2017-18	Final Actual FY 17-18	Revised Adopted FY 18-19
	Date: 9/12/18								
4111	Salary & Benefits Executive Officer	223,164	223,164	222,349	222,349	222,349	231,706	231,706	234,340
	.5 FTE Exec. Secretary	54,000	48,000	45,203	45,203	45,203	45,416	42,451	
	Management Analyst (effective 9/24/18)								145,000
4141	Admin. Leave Cash Out (E.O.)	6,000	5,900	6,000	6,000	4,418	6,000	4,678	6,000
4161	Commissioner Compensation	4,800	3,800	4,800	4,800	4,800	4,800	4,400	4,800
	SALARIES & BENEFITS	287,964	259,835	278,352	278,352	270,802	287,922	283,235	390,140
	SERVICES & SUPPLIES								
	<i>Refund County overpayment in 2014/15</i>	12,416	0	0	12,416	0	12,416	0	12,416
5191	Outside Printing (other special printing)	1,000	0	1,000	1,000	0	1,000	0	1,000
5193	General Office Supplies	500	0	500	1,000	1,488	500	352	500
5196	Photocopy - in-house copier	500	0	500	1,000	1,000	500	500	500
5197	Postage & Mailing Service	1,500	248	1,500	1,500	856	1,200	602	1,200
5212	Computer Equipment under \$5,000	0	0	1,278	1,278	1,278	0	0	0
5331	Memberships (CALAFCC/CSDA)	6,649	6,637	7,100	7,100	7,095	7,628	8,872	7,714
5341	Legal Advertising	1,500	737	1,500	1,500	753	1,500	334	1,500
5712	Mileage Allowance/Motor Pool	250	0	250	250	0	250	0	250
	Video Recording Comm. Meetings						2,000	0	4,000
5721	Meetings & Conferences	8,000	5,781	8,000	8,000	7,052	8,000	5,488	9,000
5733	Training	250	-	250	250	98	250	-	250
5810	Fiscal Office Specialist	988	-	988	1,976	1,976	988	988	988
	<i>.5 FTE Time Shared Admin Sec. II under contract</i>	200							52,138
5218	Corovan Records Storage	193	193	200	200	178	500	268	700
5848	Graphics	4,500	-	4,500	4,500	50	1,500	-	1,500
	Outside Auditing Services								7,700
5858	Consulting	16,557	16,557	60,000	60,000	56,683	12,317	13,395	-
5861	GIS Mapping	2,500	-	2,500	2,500	-	1,000	-	1,000
5872	Controller Admin	1,660	1,660	1,641	1,641	1,641	1,982	1,982	1,982
6712	Telephone	500	352	500	500	367	500	287	500
6713	ISD (Automation Services)	8,377	5,354	8,377	8,377	6,055	8,073	6,815	8,443
6714	Rent	3,540	-	3,540	5,406	5,406	12,925	12,925	12,925
6722	Countywide security and HR	90	88	53	53	84	90	90	90
6725	Gen'l Liability & bond ins.	4,651	3,299	5,387	5,387	3,621	4,237	4,316	4,591
6732	County Counsel	30,000	11,215	30,000	30,000	4,478	30,000	7,656	30,000
6821	A 87 Charges	5,178	4,657	6,193	6,193	6,193	10,250	10,250	6,640
	Subtotal Appropriations	399,270	316,613	422,831	440,379	377,154	407,528	358,355	557,667
8612	Reserve 3%	11,978	-	12,685	13,211	-	11,484	-	16,730
	<i>special reserve</i>	65,000	-	14,714	40,000	-	73,559	-	-
	Total Appropriations Budget	\$ 476,248	\$ 316,613	\$ 450,230	\$ 493,590	\$ 377,154	\$ 492,571	\$ 358,355	\$ 574,397
	Revenues								
	Fund Balance	111,331	111,331	98,986	151,888	151,888	108,258	108,258	128,846
	Application Fees	30,000	22,253	30,000	30,000	21,822	30,000	24,630	30,000
	Intergov. Rev. (County/City/Dist)	334,917	334,917	321,244	311,702	311,702	354,313	354,313	415,551
	Total Revenues	\$ 476,248	\$ 468,501	\$ 450,230	\$ 493,590	\$ 485,412	\$ 492,571	\$ 487,201	\$ 574,397
	County/City/District 1/3 Apportionment	\$ 111,639	\$ 111,639	\$ 107,081	\$ 103,901	\$ 103,901	\$ 118,104	\$ 118,104	\$ 138,517