

Alameda Local Agency Formation Commission Final FY 2017-2018 Budget	
	Final 2017-2018
Appropriations	
Staffing	\$472,385
Services & Supplies	
County Mapping	\$5,000
Planning Services	\$25,000
County Charges ¹	\$16,000
-Assessor	\$5,000
-CAO	\$11,000
Legal Notices	\$5,000
Per Diems	\$7,500
Travel & Training	\$20,000
Special Departmental	\$500
Records Retention/Management	\$1,000
Stipend - Summer Youth Intern	\$1,600
Consultants	\$75,000
Office Supplies	\$3,000
Copiers	\$2,000
Postage	\$1,000
Memberships	\$8,675
Legal Counsel	\$40,000
Audit	\$7,500
Total Services & Supplies	\$218,775
Internal Service Charges	
Communications	\$3,219
Information Technology	\$18,081
Office Space/Utilities	\$3,200
Risk Management Services	\$2,686
Total Internal Service Charges	\$27,185
Contingency	\$50,000
Total Appropriations	\$768,345
Revenues	
Fees	\$30,000
Other	\$0
Estimated fund balance offset	\$150,000
Agency apportionments	\$588,345
Total Revenues	\$768,345
Difference	\$0

¹County charges include Assessor's Office and County Administrator's Office.

Agency Apportionments

Cities share	\$196,115
District's share	\$196,115
County's share	\$196,115
	\$588,345