



June 13, 2017

TO: County Executive, Santa Clara County
City Managers, Cities in Santa Clara County
District Managers, Independent Special Districts in Santa Clara County

FROM: Neelima Palacherla, LAFCO Executive Officer

SUBJECT: LAFCO BUDGET FOR FISCAL YEAR 2017-2018: Correction

Following the distribution of the adopted FY 2018 LAFCO Budget to affected agencies, we noticed that "Attachment B: Cost to Agencies Based on the Final Budget" had an error. The Attachment included revenues from the FY 2011-2012 Annual Cities Report instead of revenue data from the FY 2014-2015 Report, which is the most current report available. Please see attached, the revised document with correct apportionments for the 14 cities based on the FY 2014-2015 Report. There are no changes to apportionments for the other agencies.

Attachment:

Corrected Attachment B: Cost to Agencies Based on the Final Budget

cc: Board of Supervisors, Santa Clara County
City Council Members, Cities in Santa Clara County
Independent Special District Board Members
Cities Association of Santa Clara County
Santa Clara County Special Districts Association

LAFCO COST APPORTIONMENT: County, Cities, Special Districts
Estimated Costs to Agencies Based on the Final 2018 LAFCO Budget

Final LAFCO Net Operating Expenses for 2018				\$798,894
Jurisdictions	Revenue per 2014/2015 Report	Percentage of Total Revenue	Allocation Percentages	Allocated Costs
County	N/A	N/A	33.3333333%	\$266,298.00
Cities Total Share			33.3333333%	\$266,298.00
San Jose	N/A	N/A	50.0000000%	\$133,149.00
Other cities share			50.0000000%	\$133,149.00
Campbell	\$50,949,847	2.2383076%		\$2,980.28
Cupertino	\$104,580,529	4.5943885%		\$6,117.38
Gilroy	\$84,697,076	3.7208769%		\$4,954.31
Los Altos	\$46,204,503	2.0298371%		\$2,702.71
Los Altos Hills	\$13,360,557	0.5869505%		\$781.52
Los Gatos	\$43,243,688	1.8997638%		\$2,529.52
Milpitas	\$135,355,013	5.9463604%		\$7,917.52
Monte Sereno	\$2,826,382	0.1241674%		\$165.33
Morgan Hill	\$81,595,586	3.5846235%		\$4,772.89
Mountain View	\$223,236,000	9.8071116%		\$13,058.07
Palo Alto	\$469,159,452	20.6109189%		\$27,443.23
Santa Clara	\$670,039,132	29.4358819%		\$39,193.58
Saratoga	\$23,729,359	1.0424684%		\$1,388.04
Sunnyvale	\$327,289,425	14.3783436%		\$19,144.62
Total Cities (excluding San Jose)	\$2,276,266,549	100.0000000%		\$133,149.00
Total Cities (including San Jose)				\$266,298.00
Special Districts Total Share			33.3333333%	\$266,298.00
Aldercroft Heights County Water District		0.06233%		\$165.98
Burbank Sanitary District		0.15593%		\$415.24
Cupertino Sanitary District		2.64110%		\$7,033.20
El Camino Healthcare District		4.90738%		\$13,068.25
Guadalupe Coyote Resource Conservation District		0.04860%		\$129.42
Lake Canyon Community Services District		0.02206%		\$58.75
Lion's Gate Community Services District		0.22053%		\$587.27
Loma Prieta Resource Conservation District		0.02020%		\$53.79
Midpeninsula Regional Open Space District		5.76378%		\$15,348.83
Purissima Hills Water District		1.35427%		\$3,606.39
Rancho Rinconada Recreation and Park District		0.15988%		\$425.76
San Martin County Water District		0.04431%		\$118.00
Santa Clara Valley Open Space Authority		1.27051%		\$3,383.34
Santa Clara Valley Water District		81.44126%		\$216,876.44
Saratoga Cemetery District		0.32078%		\$854.23
Saratoga Fire Protection District		1.52956%		\$4,073.19
South Santa Clara Valley Memorial District		0.03752%		\$99.92
Total Special Districts		100.00000%		\$266,298.00
Total Allocated Costs				\$798,894.00