



Siskiyou Local Agency Formation Commission

806 South Main Street, Yreka, California 96097
Phone: (530) 841-2100 / Fax: (530) 841-4076
[Siskiyou LAFCo](#)

Hailey Lang
Executive Officer

Rachel Jereb
Deputy Executive Officer

Date: May 9, 2023
To: Chair and Siskiyou LAFCo Members
From: Hailey Lang, Executive Officer
Subject: FY 2023/2024 Final Budget

I. Background:

State law requires that each member entity of Siskiyou LAFCo (the nine cities within Siskiyou County and the County of Siskiyou) fund its yearly functions. The actual distribution is set annually by the Auditor's office based on a set distribution arrangement authorized under Government Code Section 56381(b)(1)(B). This distribution splits the cities' and County's share at 50 percent each.

The budget table below shows the adjusted FY 2022/2023 budget, the projected ending 2022/2023 budget, and proposed budget for FY 2023/2024.

As shown in the table, LAFCo's revenue is projected to be approximately \$32,300 at the end of FY 2022/2023. The funding balance is expected to be \$105,970 at the end of FY 2022/2023.

Upon adoption of the preliminary budget, staff transmitted this budget to the Board of Supervisors and each city in the County pursuant to Government Code Section 56381. Staff received no proposed changes as a result of this outreach and has brought forth a final budget for adoption on May 9, 2023.

City Members

Deborah Baird, Chair
Matthew Bryan, Vice Chair
Michelle DeCausmaker, Alternate

County Members

Ed Valenzuela, Commissioner
Nancy Ogren, Commissioner
Michael Kobseff, Alternate

Public Members

Vacant, Member-At-Large
Laurel Harkness, Alternate Member-At-Large

	Year End FY 2022/23 Adopted Budget	Year End FY 2022/23 Estimated Budget	FY 2023/24 Requested Budget
Revenue			
Interest	\$1,100	\$1,912	\$1,100
545100 Other Governmental Agencies	\$15,000	\$15,000	\$15,000
560300 Contributions from Others	\$15,000	\$15,000	\$15,000
550800 Application Fees	\$1,200	\$1800	\$1,200
Total Revenue	\$32,300	\$33,712	\$32,300
Expenditures			
Office Costs			
717000 Maintenance of Equip	\$60	\$60	\$60
720000 Memberships	\$1,611	\$1,690	\$1,770
722000 Office Supplies	\$50	\$22	\$1,800
724000 Publications/Legal	\$1,000	\$250	\$1,000
725000 Rents and Lease	\$75	\$75	\$75
729000 Transportation/Travel	\$500	\$798	\$1,000
751000 Cost Allocation Plan	\$28,943	\$28,943	\$18,054
Consultant/Staff Services			
723100 Administration	\$30,000	\$5,000	\$20,000
723000 Professional Services/Staff	\$127,753	\$85,000	\$35,000
Total Expenditures	\$303,692	\$121,686	\$77,009
Ending Fund Balance	\$193,846	\$105,872	\$61,163

II. California Environmental Quality Act (CEQA):

The review and potential approval of this budget is a government fiscal activity that does not involve any commitment to any specific project. Pursuant to CEQA Guidelines Section 15378(b)(4), government fiscal activities or funding mechanisms which do not involve any commitment to any specific project which may result in potentially significant physical impacts on the environment are not projects and are therefore not subject to CEQA.

III. Recommendation:

1. Consider the final budget for FY 2023/2024 proposed by staff.
2. Make a motion and a second to determine that the recommended actions are not subject to environmental review under CEQA pursuant to CEQA Guidelines Section 15378(b)(4) and are therefore exempt from CEQA and approve the proposed FY 2023/2024 preliminary budget.
3. By voice vote:
 - A. Determine the project exempt from CEQA pursuant to CEQA Guidelines Section 15378(b)(4).
 - B. Approve the FY 2023/2024 final budget provided in the staff report.
 - C. Direct staff to transmit this budget to the Board of Supervisors, each city, and each independent special district in the County pursuant to Government Code Section 56381(a).

Resolution No. LAF-2023-01
A Resolution of Siskiyou LAFCo adopting
the Final Budget for Fiscal Year 2023/2024

Whereas, Government Code §56381 specifies that, following a noticed public hearing, the Commission shall adopt annually a proposed budget and a final budget; and

Whereas, on April 11, 2023, following a noticed public hearing, the Commission considered its budget priorities, and a draft proposed budget to fulfill the purposes and programs of the Cortese-Knox-Hertzberg Act of 2000, commencing with Government Code §56000 et seq.; and

Whereas, the proposed budget was adopted on April 11, 2023, and transmitted to all parties specified in Government Code §56381(a); and

Whereas, the Executive Officer has given notice of the final budget hearing in the form and manner specified by law for the adoption of the final budget; and

Whereas, on May 9, 2023, at the time and place specified in the Notice, the Commission heard, discussed, and considered all oral and written testimony submitted on the budget and the Executive Officer's report and recommendation.

Now, Therefore, Be It Resolved and Ordered that the Siskiyou County Local Agency Formation Commission approves and adopts the final budget for Fiscal Year 2023/2024 as shown in Final Budget Staff Report dated May 9, 2023, hereby incorporated by reference and does further order and authorize the following:

Section 1. The Executive Officer shall transmit the final budget to the County Auditor and all parties specified in Government Code §56381(a) as promptly as feasible.

Section 2. The County Auditor is authorized to apportion the budget as specified in Government Code §56381(b) and request payment from the County and each city as specified in Government Code §56381(c).

Section 3. The Executive Officer is authorized to make budget adjustments within each line item as long as the total 2023/2024 budget is not increased.

Passed and Adopted by the Siskiyou Local Agency Formation Commission at a regular meeting of said Commission, held on May 9, 2023, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

SISKIYOU LOCAL AGENCY FORMATION
COMMISSION

Matthew Bryan, Chair

ATTEST:

Janine Rowe, Clerk to the Commission