



Siskiyou Local Agency Formation Commission

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[Siskiyou County LAFCo](#)

Hailey Lang
Executive Officer

Rachel Jereb
Deputy Executive Officer

Date: May 14, 2024
To: Chair and Siskiyou LAFCo Members
From: Hailey Lang, Executive Officer
Subject: FY 2024/2025 Final Budget

I. Overview:

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 2023/2024 budget, the projected ending 2023/2024 budget, and proposed budget for FY 2024/2025.

As shown in the table, LAFCo's revenue is projected to be approximately \$32,700 at the end of FY 2023/2024. The funding balance is expected to be \$41,872 at the end of FY 2023/2024.

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 14, 2024. Due to the need for the nine cities MSR/SOI update in the near future, LAFCo may want to consider increasing member contributions when it considers its preliminary budget for the FY 2025/2026 next spring.

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.

City Members

Colleen Baker, Commissioner
Mark Mazzoni, Commissioner
Tim Stearns, Alternate

County Members

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

Public Members

Laurel Harkness, Member-At-Large
Angelina Cook, Alternate Member-At-Large

	Year End FY 2023/24 Adopted Budget	Year End FY 2023/24 Estimated Budget	FY 2024/25 Requested Budget
Revenue			
Interest	\$1,100	\$1,300	\$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	\$1,400	\$1,200
Total Revenue	\$32,300	\$32,700	\$32,300
Expenditures			
Office Costs			
717000 Maintenance of Equip	\$60	\$0	\$25
720000 Memberships	\$1,830	\$1,830	\$1,873
722000 Office Supplies	\$50	\$0	\$20
724000 Publications/Legal	\$940	\$350	\$940
725000 Rents and Lease	\$75	\$75	\$75
729000 Transportation/Travel	\$1,000	\$500	\$1,233
751000 Cost Allocation Plan	\$18,054	\$18,054	(\$9,792)
Consultant/Staff Services			
723100 Administration	\$20,000	\$20,000	\$20,000
723000 Professional Services/Staff	\$63,413.90	\$39,328.75	\$5,000.00
Total Expenditures	\$42,009	\$80,288	\$14,374
Ending Fund Balance	\$89,460	\$41,872	\$59,798

III. Recommendation:

1. Consider the final budget for FY 2024/2025 proposed by staff; and
2. Open the Public Hearing to receive and consider public comment; and
3. Adopt Resolution LAF 2024-001 taking the following actions:
 - a. Determine that the budget is not a project subject to CEQA pursuant to CEQA Guidelines Section 15378(b)(4).
 - b. Adopt the FY 2024/2025 final budget provided in the staff report.
 - c. Direct staff to transmit the FY 2024/2025 final budget to the Board of Supervisors, each city, and each independent special district in the County pursuant to Government Code Section 56381(a).

IV. Recommended Motion

I move that we adopt Resolution LAF 2024-001, A Resolution of Siskiyou LAFCo determining the budget not subject to CEQA and adopting the Final Budget for Fiscal Year 2024/2025.

Resolution No. LAF-2024-001

A Resolution of Siskiyou LAFCo determining the budget not subject to CEQA and adopting the Final Budget for Fiscal Year 2024/2025

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 9, 2024, 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 9, 2024, 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 14, 2024, 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 2024/2025 as shown in Final Budget Staff Report dated May 14, 2024, 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 2024/2025 budget is not increased.

Passed and Adopted by the Siskiyou Local Agency Formation Commission at a regular meeting of said Commission, held on May 14, 2024, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

SISKIYOU LOCAL AGENCY FORMATION
COMMISSION

Nancy Ogren, Chair

ATTEST:

Janine Rowe, Clerk to the Commission