



Siskiyou Local Agency Formation Commission

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[Siskiyou County LAFCo](#)

Hailey Lang
Executive Officer

Rachel Jereb
Deputy Executive Officer

Date: April 9, 2024
To: Chair and Siskiyou LAFCo Members
From: Hailey Lang, Executive Officer
Subject: FY 2024/2025 Preliminary 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 the County's share at 50 percent each.

In determining the budget level, it is important to project future costs. The largest regular cost that must be funded is the requirement that the municipal service reviews and sphere of influence updates (MSR/SOI updates) be conducted every five years. A Countywide Fire Protection MSR/SOI update is currently in progress. This project began in FY 2022/2023 with a consultant contract with RSG and Planwest Partners and will be completed in FY 2024/2025.

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 \$59,798 in FY 2024/2025.

There was a sizable decrease in the estimated County's Cost Allocation Plan (CAP) cost for 2024/2025 which resulted in a credit of \$9,792. The CAP covers the cost of processing payments through the Auditor's Office and other accounting support. The FY 2023/2024 budget currently includes \$18,054 in projected costs.

Upon adoption of the preliminary budget, staff will transmit this budget to the Board of Supervisors and each city in the County pursuant to Government Code Section 56381. Staff would then return to LAFCO with any potential changes as a result of this outreach with a final budget prior to June 15, 2024, for adoption.

City Members

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

County Members

Nancy Ogren, Commissioner
Ed Valenzuela, 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	\$1400	\$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

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 preliminary budget for FY 2024/2025 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 2022/23 preliminary budget.
3. By roll call vote:
 - A. Determine the project exempt from CEQA pursuant to CEQA Guidelines Section 15378(b)(4).
 - B. Approve the FY 2024/2025 preliminary budget provided in the staff report.
 - C. Direct staff to transmit this preliminary budget to the Board of Supervisors, each city, and each independent special district in the County pursuant to Government Code Section 56381(a).
 - D. Return to the Commission on May 14, 2024 (or June 11, 2024), for adoption of the final budget with any necessary changes.