PLACER LAFCO RESOLUTION NO. 25-07

RESOLUTION OF THE LOCAL AGENCY FORMATION COMMISSION OF PLACER COUNTY ADOPTING A PROPOSED WORKPLAN AND BUDGET FOR FISCAL YEAR 2025-26

WHEREAS, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires the Placer County Local Agency Formation Commission (Commission) to perform specific regulatory and planning duties in facilitating efficient and accountable local government; and

WHEREAS, the Commission is required to adopt proposed and final budgets annually by May 1 and June 15, respectively; and

WHEREAS, the Executive Officer has prepared a written report and recommendations on a Proposed Workplan and Budget for Fiscal Year 2025-26; and

WHEREAS, the Commission has heard and fully considered all the evidence on a Proposed Workplan and Budget for Fiscal Year 2025-26 presented at a noticed public hearing held on April 9, 2025;

NOW, THEREFORE, THE COMMISSION DOES HEREBY RESOLVE, DETERMINE, AND ORDER as follows:

1. The Proposed Workplan for Fiscal Year 2025-26, attached as Exhibit A, is approved as the Proposed Workplan.

2. The Proposed Budget for Fiscal Year 2025-26, attached as Exhibit B, is approved as the Proposed Budget.

3. The Executive Officer is directed to circulate copies of the approved Proposed Workplan and Proposed Budget to all LAFCO funding agencies and return with a Final Workplan and Budget for the Commission's consideration by June 15, 2025.

The foregoing resolution was duly passed and adopted by the Local Agency Formation Commission of Placer County at a regular meeting held on the 9th day of April 2025 by the following vote:

AYES: Alpine, Eklund, Friedman, Gustafson, Landon, Lomen, and Rohan
NOES: None
ABSENT: None
ABSTAIN: None

Cindy Gustafson, Chair
Local Agency Formation Commission
County of Placer, State of California

ATTEST:

Amy Engle, Clerk to the Commission

5 2025-2026 Proposed Workplan Table

Statutorily Required Projects

	Item No.	Agencies	Actions/Status
HIGH			
Service Reviews and Sphere of Influence Updates	1	City of Colfax	
	2	Heather Glen Community Service District	
	3	Meadow Vista County Water District	
	4	Midway Heights County Water District	
	5	Suburban Pines Water District	
	6	Town of Loomis	Study underway
	7	Auburn Cemetery District	Study underway
	8	Colfax Cemetery District	Study underway
	9	Newcastle, Gold Hill, Rocklin Cemetery District	Study underway
	10	Placer County Cemetery 1	Study underway
	11	Rocklin Cemetery District	Study underway
	12	Roseville Cemetery District	Study underway
	13	County Service Area 28	
	14	Foresthill Fire Protection District	
Special Studies	15	Alpine Springs County Water District	Study underway
	16	North Tahoe Fire Protection District	Study underway
	17	Northstar Community Service District	Study underway
	18	Olympic Valley Public Service District	Study underway
	19	Truckee Fire Protection District	Study underway
Reorganizations	20	Placer Hills and Newcastle Fire Protection District	Consolidation
	21	Lincoln SUD-B NEQ Remnant Parcel	Annexation to Lincoln, Detachment from CSA 28
	22	Lincoln Village 5B/7B	Annexation to Lincoln, Detachment from CSA 28
	23	West Oaks Apt Highway 65	Annexation to Rocklin and SPMUD, Detachment from CSA 28

	Item No.	Agencies	Actions/Status
HIGH			
Changes of Organizations	24	SPMUD Islands	Annexation to SPMUD of Islands within SOI
	25	South Placer Fire Protection District	Detachment of Sierra Bluffs
Moderate			
Out of Area Service	26	City of Auburn	PG&E Substation contract for sewer services

Administrative Projects

Administrative Projects		
Item No.	**Task/Project**	**Actions**
HIGH		
27	Hiring two LAFCO Analysts	Staff will continue to work with the Personnel Committee.
Moderate		
28	Commissioner Onboarding	Provide training to new Commissioners.
29	Strategic Planning	Continue implementing the Commission's Strategic Plan.
30	Policies	Continue amending the Commission's Policies.
31	Outreach	Continue outreach to local and regional agencies.
32	CALAFCO	Continue participating in CALAFCO committees, workshops, and conferences.
33	Local Agencies Directory	Continue updating the local agency directories on the website.
34	Administrative Files	Continue organizing and improving administrative files.

Exhibit B

Placer LAFCO Proposed Budget Fiscal Year (FY) 2025-2026

	Ledger	Description	FY 23/24 Actuals	FY 24/25 Adopted Budget	FY 25/26 Proposed Budget	Variance	Percent Variance
Revenue	42010	Investment Income	$ 26,557.09	$ 1,980.00	$ 26,557.09	$ 24,577.09	1241%
	46360	Other Fees and Charges	$ 1,003,052.28	$ 1,177,014.46	$ 1,391,302.27	$ 214,287.81	18%
		TOTAL REVENUE	**$ 1,029,609.37**	**$ 1,178,994.46**	**$ 1,417,859.36**	**$ 238,864.90**	**20%**
Expenses	51010	Salaries and Wages	$ 293,746.15	$ 429,003.66	$ 600,736.98	$ 171,733.32	40%
	51080	Accrued Compensated Leave	$ 14,375.00	$ -	$ -	$ -	
	51090	Cafeteria Plans (Non-PERS)	$ 9,902.91	$ 14,372.29	$ 24,467.84	$ 10,095.55	70%
	51210	Retirement	$ 94,275.53	$ 143,619.92	$ 203,432.59	$ 59,812.67	42%
	51220	Payroll Tax	$ 20,498.99	$ 31,087.65	$ 42,798.11	$ 11,710.47	38%
	51240	Other Postemployment Benefits (OPEB)	$ 15,276.00	$ 20,892.30	$ 20,564.70	$ (327.60)	-2%
	51270	PERS Pension Expense	$ 22,604.00	$ -	$ -	$ -	
	51280	OPEB Expense	$ (8,443.00)	$ -	$ -	$ -	
	51290	401(k) Employer Match	$ -	$ 3,000.00	$ 1,500.00	$ (1,500.00)	-50%
	51310	Employee Group Insurance	$ 52,733.18	$ 79,072.20	$ 139,306.80	$ 60,234.60	76%
	51360	Workers Comp Insurance	$ 1,316.51	$ 1,136.55	$ 2,633.02	$ 1,496.47	132%
	52040	Communication Services Expense	$ 4,355.00	$ 4,091.94	$ 4,091.94	$ -	0%
	52050	Food	$ 1,001.93	$ -	$ -	$ -	
	52060	Janitorial Supplies	$ 103.82	$ -	$ -	$ -	
	52080	Insurance	$ 4,048.17	$ 4,532.24	$ 4,532.24	$ -	0%
	52240	Professional / Membership Dues	$ 13,679.00	$ 12,199.99	$ 12,199.99	$ -	0%
	52250	Services and Supplies	$ 309.03	$ 408.79	$ 408.79	$ -	0%
	52320	Printing	$ 4,228.34	$ 2,626.10	$ 2,626.10	$ -	0%
	52330	Other Supplies	$ 6,274.61	$ 6,990.15	$ 6,990.15	$ -	0%
	52340	Postage	$ 4,062.10	$ 2,995.14	$ 2,995.14	$ -	0%
	52360	Professional and Special Services - General	$ 215,290.69	$ 185,625.00	$ 113,310.89	$ (72,314.11)	-39%
	52370	Professional and Special Services - Legal	$ 35,331.00	$ 44,000.00	$ 48,400.00	$ 4,400.00	10%
	52390	Professional and Special Services - County	$ 4,691.93	$ 7,557.94	$ 8,313.73	$ 755.79	10%
	52400	Professional and Special Services - Information Technology	$ 13,059.84	$ 18,586.43	$ 20,445.08	$ 1,858.64	10%
	52450	Short-Term Rents and Leases - Building Improvements	$ 24,733.03	$ 28,531.00	$ 31,384.10	$ 2,853.10	10%
	52470	Employee Benefits Systems	$ 1,819.53	$ 2,447.68	$ 2,447.68	$ -	0%
	52480	PC Acquisition	$ 3,500.74	$ 8,980.00	$ 8,980.00	$ -	0%
	52510	Commissioner's Fees	$ 13,050.00	$ 33,469.64	$ 33,469.64	$ -	0%
	52570	Advertising	$ 1,928.97	$ 5,829.37	$ 5,829.37	$ -	0%
	52580	Special Department Expense	$ 160.00	$ 18,414.00	$ 18,414.00	$ -	0%
	52630	Project Costs	$ 146.10	$ 1,452.00	$ 1,452.00	$ -	0%
	52790	Transportation and Travel	$ 20,329.88	$ 11,082.50	$ 11,082.50	$ -	0%
	53170	Contingencies - Judgement and Damages	$ -	$ 36,300.00	$ 36,300.00	$ -	0%
	53390	Cost Allocation Plan (A-87)	$ 48,314.00	$ 20,690.00	$ 8,746.00	$ (11,944.00)	-58%
		TOTAL EXPENSES	**$ 936,702.98**	**$ 1,178,994.46**	**$ 1,417,859.36**	**$ 238,864.90**	**20%**