



**LOCAL AGENCY FORMATION COMMISSION**

550 Main Street, Suite E. Placerville, CA 95667  
(530) 295-2707 • lafco@edlafco.us • www.edlafco.us

April 19, 2024

Subject: LAFCO Proposed Budget for Fiscal Year 2024-25

Dear Funding Agencies,

On March 27, 2024, the Commission approved the Proposed LAFCO Budget for Fiscal Year 2024-25, a copy of which is enclosed with this memo and sent to your agency in accordance with Government Code §56381(a). Under State Law, LAFCO is partially funded by three categories of agencies, the County, cities, and special districts, with each category contributing a third.

This budget reflects the Commission's continued commitment to the agencies and residents of El Dorado County, while meeting LAFCO's State mandates. LAFCO will hold a public hearing to adopt the Final Budget for FY2024-25 at its May 22, 2024 Regular Meeting. After LAFCO adopts its Final Budget, the Auditor-Controller's Office will calculate agency contributions for the 2024-25 fiscal year.

Please contact the LAFCO office at (530) 295-2707 if you have any questions.

Sincerely,

Shiva Frentzen  
Executive Officer

Enclosure: Proposed LAFCO Budget, FY2024-25

cc: Malathy Subramanian, LAFCO Counsel  
Joe Harn, El Dorado County Auditor-Controller  
Tiffany Schmidt, El Dorado County Chief Administrative Officer

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**COMMISSIONERS**

Public Member: Bill Wilde • Alternate Public Member: Dawn Hodson

City Members: Tamara Wallace, Nicole Gotberg • Alternate City Member: John Clerici

County Members: John Hidahl, George Turnbo • Alternate County Member: Wendy Thomas

Special District Members: Brian Veerkamp, Timothy J. White • Alternate Special District Member: Michael Saunders

**STAFF**

Shiva Frentzen, Executive Officer • Kyle Kuperus, Administrative Assistant

Malathy Subramanian, Commission Counsel

# PROPOSED BUDGET FY 2024-2025

	<i>Fund (or line item)</i>	<i>DESCRIPTION</i>		<i>Proposed FY 2024-2025 LAFCO Budget</i>	<i>Proposed FY 2023-2024 LAFCO Budget</i>
<b>Revenues</b>	4000	Fees		\$ 15,000	\$ 15,000
	4100	Fund Balance		\$ 30,000	\$ 60,000
	4120	Revenue - Agency Payments		\$ 575,000	\$ 545,000
	4500	Revenue - From Reserves		\$ -	\$ -
	4700	Revenue Interest		\$ -	\$ -
	(5)	<b>Sub-Total - Revenues</b>		<b>\$ 620,000</b>	<b>\$ 620,000</b>
<b>Employee Expense</b>	5200	Employee Wage - Regular		\$ 300,000	\$ 300,000
	5210	Employee Wage - Temporary		\$ -	\$ -
	5230	Employee Wage - Overtime		\$ -	\$ -
	5310	Flex Benefits		\$ -	\$ -
	5311	Employee Assistance		\$ 500	\$ 500
	5320	Health Insurance (Less In Lieu)		\$ 30,000	\$ 30,000
	5340	Retirement - CALPERS		\$ 30,000	\$ 30,000
	5350	In-Lieu Health Insurance		\$ 4,500	\$ 4,500
	5400	Payroll Tax - Medicare (1.45% of Base)		\$ 3,500	\$ 3,500
	5420	Payroll Tax - SUI/ETT		\$ 1,500	\$ 1,500
	5440	Disability Insurance (.53% of Base)		\$ 1,500	\$ 1,500
	6800	Accrued Leave		\$ 28,500	\$ 28,500
		Additional wages for 3rd full time employee and EO		\$ -	\$ -
	5100	<b>Sub-Total Employee Expenses</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Operating Expense</b>	5450	Workers Comp Insurance		\$ 2,000	\$ 2,000
	5460	General Liability Insurance		\$ 30,000	\$ 30,000
	6000	Information Services		\$ 20,000	\$ 20,000
	6010	County Clerk Fee		\$ 1,000	\$ 1,000
	6020	Accounting Services		\$ 15,000	\$ 15,000
	6030	Annual Audit		\$ 10,000	\$ 10,000
	6040	Cell & Telephone Services		\$ 2,000	\$ 2,000
	6050	Copies		\$ 500	\$ 500
	6060	GIS Maps		\$ 500	\$ 500
	6070	Lease Payment - Building		\$ 27,000	\$ 27,000
	6080	Legal Notices		\$ 1,000	\$ 1,000
	6090	Legal Services		\$ 24,000	\$ 24,000
	6100	Memberships		\$ 2,000	\$ 2,000
	6105	Memberships - CALAFCO		\$ 4,000	\$ 4,000
	6210	Office Expense		\$ 2,000	\$ 2,000
	6400	Postage		\$ 1,000	\$ 1,000
	6501	Professional Services		\$ 30,000	\$ 30,000
	6600	Publications		\$ 500	\$ 500
	6705	Rents/Lease - Equipment		\$ 3,000	\$ 3,000
	6710	Utilities		\$ 3,000	\$ 3,000
	6750	Staff Development (incl. Commissioner Development)		\$ 15,000	\$ 15,000
	6770	Transportation		\$ 6,500	\$ 6,500
	(44)	<b>Sub-Total Operating Expense</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>
	6300	Operating Contingency (10% of operating expenses)		\$ 20,000	\$ 20,000
	(46)	<b>BUDGET TOTAL</b>		<b>\$ 620,000</b>	<b>\$ 620,000</b>

[Policy 2.10.5.c](#) – The Emergency Reserve for FY24-25 will stay at the current balance of the Caltrust account as of March 1, 2024 at \$124,259.91 that is approximately 19% of the operating budget.