

RESOLUTION NO. 1340

**RESOLUTION OF THE
SAN MATEO LOCAL AGENCY FORMATION COMMISSION
APPROVING THE FINAL
2025-2026 FISCAL YEAR BUDGET AND WORK PROGRAM**

RESOLVED, by the Local Agency Formation Commission of the County of San Mateo, State of California that:

WHEREAS, Section 56381 of the Cortese Knox Hertzberg Local Government Reorganization Act of 2000 provides that the LAFCo Commission shall adopt a “Proposed” and “Final” budget; and

WHEREAS, Section 56381 provides that a Final budget be adopted by the Commission by June 15; and

WHEREAS, the Final Budget was circulated to the County, the cities and independent special districts for review and no comments were received; and

WHEREAS, the Commission has considered the Final Budget and Workplan at a noticed public hearing and received public comment on May 14, 2025; and

NOW, THEREFORE, IT IS HEREBY DETERMINED AND ORDERED that the San Mateo Local Agency Formation Commission hereby adopts the Proposed Budget for Fiscal Year 2025-2026 of \$923,821 as shown in Exhibit A and directs the Executive Officer to distribute it to the County, cities and independent special districts and forward a copy to the County Controller’s Office for apportionment.

Regularly passed and adopted this 21 day of May, 2025

Ayes and in favor of said resolution:

Commissioners:


- Virginia Chang Kiraly
- Kati Martin
- Ann Draper
- Jackie Speier
- Stephen Rainaldi
- Greg Wright
- Ray Mueller

Noes and against said resolution:

None


Commissioners Absent and/or Abstentions:

Commissioners: None



 Chair
 Local Agency Formation Commission
 County of San Mateo
 State of California

ATTEST:



 Executive Officer
 Local Agency Formation Commission

Date: 5/21/2025

I certify that this is a true and correct copy of the resolution above set forth.

Date: _____

 Clerk to the Commission
 Local Agency Formation Commission

LAFCo	Final Draft FY 25-26 Budget	Adopted FY 23-24	Actuals FY 23-24	Adopted FY 24-25	Estimated Actuals FY 24-25	Final Draft Proposed FY 25-26
	Expenditures					
4111	Salary & Benefits Executive Officer	261,732	261,732	302,626	302,626	332,004
4111	Salary & Benefits Management Analyst	188,199	134,699	184,353	138,000	195,558
4141	Admin. Leave Cash Out	5,790	3,967	5,800	5,967	13,500
4161	Commissioner Compensation	5,000	4,800	5,000	5,000	5,000
4628	Wellness Dividend	500	0	500	250	500
4512	Workers Compensation Experience	294	294	435	435	500
4000	SALARIES & BENEFITS SUBTOTAL	461,515	405,492	498,714	452,278	547,062
5132	Internet/Communications	1,200	1,459	100	1,500	1,200
5184	Refund for application	0	0	0	0	0
5191	Outside Printing (other special printing)	1,000	0	1,000	0	1,000
5193	General Office Supplies	550	550	550	580	700
5196	Photocopy - in-house copier	550	550	550	550	600
5197	Postage & Mailing Service	1,000	560	1,000	500	1,000
5211	Computer Supplies	500	0	500	0	500
5212	Computer Equipment under \$5,000	0	0	7,000	6,258	2,500
5215	Software License	700	976	1,000	435	0
5218	Corovan Records Storage	700	206	700	400	700
5234	Office Furniture/Equipment	0	0	7,500	2,500	7,500
5331	Memberships (CALAFCo/CSDA)	16,000	13,936	16,000	14,318	16,000
5341	Legal Advertising	2,000	9,589	2,500	1,000	3,000
5443	Signage	0	577	200	400	600
5712	Mileage Allowance	250	368	1,000	500	1,000
5721	Meetings & Conferences	11,000	8,110	19,000	12,000	20,000
5733	Training	250	0	250	100	300
5814	Fiscal Office Specialist	1,676	1,676	1,840	1,840	2,025
5838	.5 FTE LAFCo Clerk	66,055	40,520	61,881	61,881	69,998
5842	Outside Auditing Services	9,800	9,800	9,800	9,800	11,000
5848	Graphics	1,500	0	1,500	0	1,500
5856	Consulting	100,000	3,633	0	0	0
5858	Other Professional Contract Services (Recording of Meetings)	4,000	2,793	4,200	4,000	4,800
5861	DPW/GIS Mapping/Scanning	4,000	0	4,000	4,000	9,000
5866	Fingerprinting new employee	0	0	50	88	0
5872	Controller Admin	8,000	7,177	8,500	7,293	10,000
5969	Other special dept expense	0	50	100	375	100
5000	SERVICES & SUPPLIES SUBTOTAL	230,731	102,530	150,721	130,318	165,023
6712	Telephone	0	0	0	0	900
6713	ISD (Automation Services)	8,842	8,663	12,000	6,500	8,000
6714	Rent	16,744	16,744	17,059	17,059	20,737
6717	Motor Pool	78	78	78	78	0
6725	Gen'l Liability	9,500	8,423	9,600	9,000	10,000
6727	Bond Insurance	70	68	72	72	85

LAFCo	Final Draft FY 25-26 Budget	Adopted FY 23-24	Actuals FY 23-24	Adopted FY 24-25	Estimated Actuals FY 24-25	Final Draft Proposed FY 25-26
	Expenditures					
6732	County Attorney's Office	40,000	56,244	80,000	50,000	70,000
6733	Human Resources	100	71	100	72	100
6738	Countywide Security	150	149	180	173	190
6739	All Other Charges (Accounting Software)	100	88	320	0	650
6751	Card key services	200	169	250	216	250
6752	ISD Software Licenses	0	0	0		1,300
6758	ISD Support Service	0	0	0		4,600
6821	A 87 Charges/County Cost Allocation	18,000	15,079	27,000	25,504	0
6000	OTHER CHARGES SUBTOTAL	93,784	105,776	146,659	108,674	116,812
	Subtotal Appropriations	786,030	613,798	796,094	691,270	828,897
8612	Reserve	60,000	0	94,924	0	94,924
	Special Reserve	0	0	0	0	0
	Total Appropriations Budget	846,030	613,798	891,018	691,270	923,821
	Revenues					
2421	Application Fees	35,000	53,520	35,000	20,000	30,000
2600	Miscellaneous Revenue	0	75	0	0	0
1521	Interest	200	16,995	8,000	20,000	8,000
	Intergov. Rev. (County/City/Dist)	553,122	553,122	713,094	713,085	720,897
	Total Revenues	846,029	750,121	891,018	888,009	923,821
	Fund Balance Offset			134,924	134,924	164,924
	City/District/County 1/3 Apportionment	184,374	184,374	237,698	237,695	240,299
	Fund Balance					
3333	Fund Balance	257,707	134,924	134,924	196,739	217,948