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City Member

Chris Kelstrom
County Member

Mike Littau
City Member

Allen Long
County Member Alternate

Pam Morgan
City Member Alternate



Fred Ryness
Special District Member

Larry Russell
Public Member

Ronnean Lund
Special District Member

Vacant
Public Member Alternate

Rosemary Smith
Special District Alternate

AGENDA ITEM 9.A.

Date: June 4, 2026

From: Krystle Brogna, Executive Officer

Subject: **Final FY 2026-27 Budget**

The Commission will consider adopting the final budget for FY 2026-27.

BACKGROUND

Under California Government Code Section 56381, LAFcos are responsible for annually adopting a proposed budget by May 1st and a final budget by June 15th. State law specifies the proposed and final budgets shall, at a minimum, be equal to the budget adopted for the previous fiscal year unless LAFco finds the reduced costs will nevertheless allow the agency to fulfill its prescribed regulatory and planning duties.

DISCUSSION

At a public hearing on Thursday, April 2, 2026, the proposed FY 2026-27 budget was approved by the Commission. The budget proposes no increase in member contributions since there will be additional funding available due to the final payment for the Commission's CALPERS being less than prior year payments. The proposed FY 2026-27 budget was provided to all member agencies by mail and email. To date, no comments on the proposed budget have been received. At this time, the Commission will conduct a public hearing to adopt the final budget for FY 2026-27.

Minor changes have been made to the proposed budget to better reflect expected expenditures for the upcoming fiscal year. These include:

- Decrease Storage Space by \$300
- Increase Office Supplies by \$100
- Increase CALAFCO Membership by \$200

This is anticipated to result in a \$5,000 surplus which will be utilized for the Commission's reserve fund.

RECOMMENDATION

Staff recommends the Commission review the final budget for FY 2026-27 and consider adoption.

Recommended Action: *"I move to adopt Resolution 2026-03 approving the final FY 2026-27 budget and direct the Executive Officer to submit the final budget to the County Auditor's Office."*

Attachments:

Attachment A: Final FY 2026-27 Budget

Attachment B: Draft Resolution 2026-03