



**SAN BENITO LAFCO  
AGENDA ITEM  
TRANSMITTAL FORM**

**Kollin Kosmicki**    **Dom Zanger**  
Board of Supervisors    Board of Supervisors

**Roxanne  
Stephens**  
Hollister City Council

**Leslie Jordan**  
San Juan Bautista  
City Council

**Lynn Mello**  
Public Member

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**Item Number: 6.1**

**MEETING DATE:**                      **06/11/2026**

**DEPARTMENT:**                      LAFCO

**AGENDA ITEM PREPARER:** Vanessa Delgado

**SUBJECT:**

**FINAL BUDGET FOR FY 26-27**

**AGENDA SECTION:**

BUSINESS ITEMS - PUBLIC HEARING ITEMS

**BACKGROUND/SUMMARY:**

Attached to this report is a summary of the Final Budget for Fiscal Year 2026-2027. With this proposed budget, staff is recommending that the budget remain fairly consistent with the budget for the past fiscal year with a nominal increase of 1.4% from the Fiscal Year 2025-2026 budget. The increase is to accommodate expenses related to document accessibility and additional attendance at this year's conference in Sacramento. Reductions are recommended in certain line items to balance the referenced increases anticipated, including Security, Public Works, Clerk Support, and Retiree Medical Insurance. One proposed adjustment has occurred since the Proposed Budget was approved at the April meeting. CMAP has billed for 2024 which was not originally budgeted. It is recommended that CMAP services be incorporated under Tech Services in the amount of \$1,500.

The Commission has established a Reserve Fund policy of 50% of the annual budget. Anything in excess of that amount is to be returned to the member agencies. Based on the current cash balance, it is anticipated that the Reserve Fund will meet the identified goal at the end of FY 26-27, so reimbursements will likely occur in FY 27-28.

**RECOMMENDATION:**

1. Review the Final Budget for Fiscal Year 2026-27.
2. Conduct Public Hearing and accept public testimony.
3. Approve Resolution 2026-02 Approving the Final Budget for FY 26-27 with any desired modifications.
4. Direct staff to distribute the Final Budget to the two cities and the County as required by Government Code Section 56381.

**ATTACHMENTS:**

Resolution 2026-02 Approving Final FY 26-27 Budget  
LAFCO Final Budget FY26-27 Exhibit A