

FINAL LAFCO BUDGET FISCAL YEAR 2026- 2027

ITEM #	TITLE	APPROVED BUDGET FY 2026	ACTUALS Year to Date 2/18/2026	PROJECTIONS Year End FY 2026	FINAL BUDGET FY 2027
EXPENDITURES					
Object 1:	Salary and Benefits	\$994,427	\$610,372	\$1,082,821	\$1,179,580
Object 2:	Services and Supplies				
5255100	Intra-County Professional	\$12,000	\$430	\$12,000	\$12,000
5255800	Legal Counsel	\$88,766	\$41,250	\$85,000	\$90,716
5255500	Consultant Services	\$175,000	\$19,100	\$175,000	\$250,000
5285700	Meal Claims	\$1,000	\$0	\$1,000	\$1,000
5220100	Insurance	\$8,000	\$14	\$14	\$11,623
5250100	Office Expenses	\$5,000	\$1,501	\$5,000	\$5,000
5270100	Rent & Lease	\$58,106	\$38,544	\$58,106	\$59,000
5255650	Data Processing Services	\$24,443	\$16,344	\$22,443	\$23,948
5225500	Commissioners' Fee	\$10,000	\$2,300	\$10,000	\$10,000
5260100	Publications and Legal Notices	\$1,000	\$248	\$1,000	\$1,000
5245100	Membership Dues	\$15,000	\$14,793	\$14,793	\$15,300
5250750	Printing and Reproduction	\$1,500	\$0	\$500	\$1,500
5285800	Business Travel	\$21,000	\$10,509	\$21,000	\$21,000
5285300	Private Automobile Mileage	\$1,000	\$0	\$1,000	\$1,000
5285200	Transportation&Travel (County Car Usage)	\$600	\$0	\$600	\$600
5281600	Overhead	\$37,324	\$18,662	\$37,324	\$42,139
5275200	Computer Hardware	\$4,000	\$0	\$2,000	\$4,000
5250800	Computer Software	\$4,000	\$1,254	\$4,000	\$4,000
5250250	Postage	\$500	\$0	\$300	\$500
5252100	Staff/Commissioner Training Programs	\$2,000	\$0	\$1,000	\$2,000
5701000	Reserves	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,464,666	\$775,321	\$1,534,901	\$1,735,906
REVENUES					
4103400	Application Fees	\$25,000	\$21,750	\$30,000	\$25,000
4301100	Interest: Deposits and Investments	\$10,000	\$15,938	\$20,000	\$10,000
TOTAL REVENUE		\$35,000	\$37,688	\$50,000	\$35,000
3400150	FUND BALANCE FROM PREVIOUS FY	\$63,997	\$176,483	\$176,483	\$57,251
NET LAFCO OPERATING EXPENSES		\$1,365,669	\$561,150	\$1,308,418	\$1,643,655
3400800	RESERVES Available	\$200,000	\$200,000	\$200,000	\$200,000
COSTS TO AGENCIES					
5440200	County	\$455,223	\$455,223	\$455,223	\$547,885
4600100	Cities (San Jose 50% + Other Cities 50%)	\$455,223	\$455,223	\$455,223	\$547,885
4600100	Special Districts	\$455,223	\$455,223	\$455,223	\$547,885