TRINITY LAFCO
LOCAL AGENCY FORMATION COMMISSION

www.trinitylafco.org
670 9th Street, Suite 202
Arcata, California 95521

RESOLUTION NO. 2026-02

ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2026-27

WHEREAS, the Trinity Local Agency Formation Commission is required by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 to adopt a final budget for the next fiscal year no later than June 15; and

WHEREAS, the Executive Officer prepared a report concerning the final budget, including recommendations therein; and

WHEREAS, the Executive Officer's report was presented to the Commission in the manner provided by law; and

WHEREAS, the Commission heard and fully considered all the evidence presented at its public hearing on the final budget held on June 16, 2026; and

WHEREAS, the Commission determined that the final budget projects staffing and program costs of the agency as accurately and appropriately as is possible.

NOW THEREFORE, IT IS RESOLVED, DETERMINED AND ORDERED as follows:

1. The final budget for Fiscal Year 2026-27 as outlined in Exhibit A is hereby approved and by this reference incorporated herein;
2. The overall operating costs provided in the final budget will allow the Commission to fulfill its regulatory and planning responsibilities as required under Government Code Section § 56381(a);
3. The adopted final budget for Fiscal Year 2026-27 shall be circulated to funding agencies for review and comment.

THE FOREGOING RESOLUTION was introduced at a regular meeting of the Trinity LAFCo Commission on the 16th day of June, 2026, and adopted by the following roll call vote:

AYES: Brownfield, Burke, Cox, Grossman-Crist, Johnson, and Nelson
NOES: None
ABSTAINS: None
ABSENT: Corbett and Gogan

ATTEST:

Colette Santsche
____
Colette Santsche
Executive Officer

APPROVED:

Jill Cox
____
Jill Cox
Commission Chair

Trinity LAFCo Budget

Categories	Acct #	FY 2024/25 Amended Budget	FY 2024/25 Year End Actual	FY 2025/26 Adopted Budget	FY 2025/26 Year End Projection	FY 2026/27 Final Budget
REVENUES:						
Interest	6601	-	3,294.83	-	-	-
LAFCo Fees (Applications)	8404	12,000	11,557.50	5,000	-	5,250.00
Cont From Other Agencies:						
County	9282	15,500	15,500.00	16,400	16,400.00	17,200
Indep Spec Districts	9285	15,500	16,226.42	16,400	16,419.19	17,200
TOTAL Revenues		$ 43,000	46,578.75	$ 37,800	$ 32,819.19	$ 39,650
EXPENDITURES:						
Memberships	2240	1,400	1,378.00	1,500	1,423.00	1,500
Office	2260	500	395.70	600	137.71	600
Professional & Specialized:	2300	52,800	51,557.50	45,800	42,073.19	45,800
- Staffing services		*25,000*	*24,650.00*	*25,000*	*25,686.25*	*25,000*
- MSR/SOI		*15,000*	*15,350.00*	*15,000*	*16,366.95*	*15,000*
- Applications		*12,000*	*11,557.50*	*5,000*	*-*	*5,000*
- Legal Counsel		*500*	*-*	*500*	*-*	*500*
- Web Service		*300*	*-*	*300*	*19.99*	*300*
Publications & Legal Notices	2500	550.00	514.91	500	-	500
Transportation & Travel	2750	1,650.00	1,608.02	1,500	861.00	1,500
Training	2756	-	-	-	-	-
Contrib to Non LAF Agency	3200	-	-	-	-	-
Transfer Out		-	-	-	-	-
TOTAL Expenditures		$ 56,900	$ 55,454.13	$ 49,900	$ 44,494.90	$ 49,900
Operating Difference		$ (13,900)	$ (8,875.38)	$ (12,100)	$ (11,676)	$ (10,250)

(Negative Balance Indicates Use of Reserves)

FUND BALANCE/RESERVES					*Estimate*	
Beginning Year Fund Balance		$ 71,172		$ 62,297		$ 50,621
Ending Year Fund Balance			$ 62,297		$ 50,621	