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# **Board of Supervisors**

## **Guideline Hearing for the Proposed Budget**

**FY 2026-27 & FY 2027-28**

**February 4, 2026**

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## Board of Supervisors – Budget & Finance Committee

# Budget Instructions Requested from the Committee

1. Does the Committee support the following recommended budget requests be included in the FY 2026-27 and FY 2027-28 proposed budget submitted to the Mayor and the Controller?

|  |   | FY25-26        | FY26-27           | FY27-28           |
|--|---|----------------|-------------------|-------------------|
|  | Total Department Budget - Base  | 26,555,362     | 25,476,683        | 26,437,757        |
| <b>Item</b>                                | <b>Budget Request</b>   |                | <b>FY26-27</b>    | <b>FY27-28</b>    |
| Department's Budget Requests for December: |   |                |                   |                   |
| 1  | Make Funding to Increase Legislative Expense Accounts by \$2,000 each to account for inflation Permanent    |                | \$ -              | \$ 22,000         |
| 2  | Conversion to PCS of Three 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals       |                | \$ -              | \$ 469,939        |
| 3  | Make Funding to Increase Assessment Appeals Board Member Stipends from \$125 to \$175 per session Permanent |                | \$ -              | 25,000            |
| 4  | Permanent Reversal of Cuts to Salary & Fringe Benefits (Attrition Savings)                                  |                | \$ -              | 63,876            |
|  | <b>Total - Office of the Clerk of the Board</b>   |                | <b>\$ -</b>       | <b>\$ 580,815</b> |
| 5  | COLA for the Budget & Legislative Analyst Services Contract   |                | 152,651           | \$ 152,651        |
| 6  | LAFCo Minimum Statutory Requirement of \$445,158  |                | \$ -              | \$ -              |
|  | <b>Total Department Request for December - General Fund</b>   |                | <b>\$ 152,651</b> | <b>\$ 733,466</b> |
| <b>Item</b>                                | <b>Non-General Fund, Special Revenue Fund Budget Request</b>  |                |                   |                   |
| 7  | Appropriate Savings One-Time in the Prop J Outreach Fund  |                | \$ 27,320         | \$ -              |
|  |   |                |                   |                   |
|  |   | <b>FY25-26</b> | <b>FY26-27</b>    | <b>FY27-28</b>    |
|  | Total Department Budget Requested   | 26,555,362     | \$25,656,654      | \$27,171,223      |

2. Does the Committee have other recommendations for the FY 2026-27 and FY 2027-28 proposed budget?