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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>Department's Budget Requests for December:</b>				
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>		\$ -	\$ 580,815	
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>		\$ 152,651	\$ 733,466	
<b>Item Non-General Fund, Special Revenue Fund Budget Request</b>				
7	Appropriate Savings One-Time in the Prop J Outreach Fund	\$ 27,320	\$ -	
		FY25-26	FY26-27	FY27-28
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?