Board of Supervisors

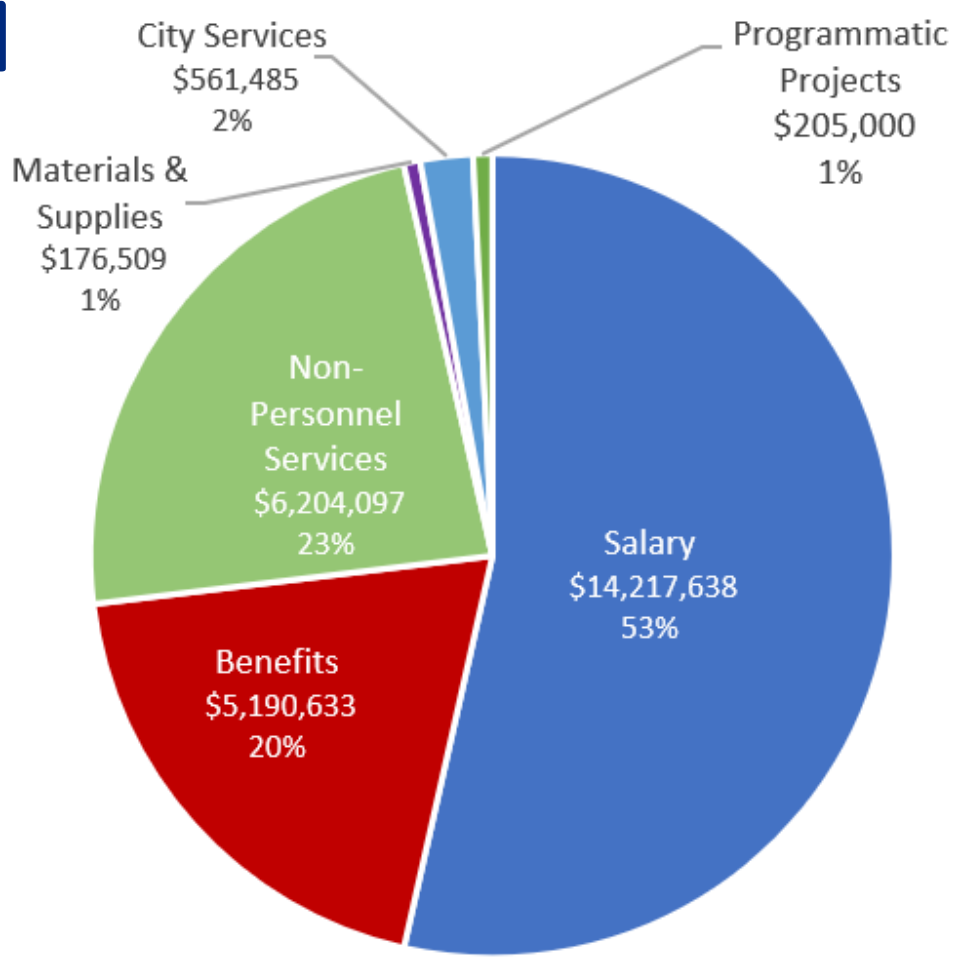
Guideline Hearing for the Proposed Budget

FY 2026-27 & FY 2027-28

December 10, 2025

Current Year 25-26 Budget - $ 26.6 M

Division	FY 2025-26 FTEs	FY 2025-26 Budget	% of Total Budget
Supervisors	55	12,285,937	46%
Clerk of The Board	28	8,182,136	31%
Budget & Legislative Analyst	-	3,392,249	13%
Assessment Appeals Board	8	1,599,849	6%
Youth Commission	3	474,545	2%
SOTF	1	210,482	1%
LAFCo	2	410,164	2%
Total	**97**	**26,555,362**	**100%**



Current Year Projects

- Emergency Preparedness & IT Infrastructure Refresh for the Board of Supervisors
- New Legislative Management System
- Processing a Continuing Onslaught of Assessment Appeals Applications & Saving for a New Assessment Appeals Filing System
- Maintenance of the Legislative Chamber and the Committee Rooms

Proposed Budget Requests

Item	Budget Request	FY26-27	FY27-28
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
	Total - Office of the Clerk of the Board	**$ -**	**$ 580,815**
5	COLA for the Budget & Legislative Analyst Services Contract	152,651	$ 152,651
6	LAFCo Minimum Statutory Requirement of $445,158	$ -	$ -
	Total Department Request for December - General Fund	**$ 152,651**	**$ 733,466**
Item	**Non-General Fund, Special Revenue Fund Budget Request**		
7	Appropriate Savings One-Time in the Prop J Outreach Fund	$ 27,320	$ -

#13 - Ordinance to Increase the Board of Supervisor's Appeals Surcharge.

- Increases the surcharge for a conditional use or planned unit development for appeals to the Board from $120 to $240
- Last updated in 2016, this surcharge is now being increased to reflect the higher value of development projects in San Francisco and to account for CPI since 2016.
- This fee increase was approved by the Planning Commission on July 17, 2025.

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?

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2. Does the Committee approve of Item #13 - The Ordinance to Update the Board of Supervisors Appeal Surcharge?
3. Does the Committee have other recommendations for the FY 2026-27 and FY 2027-28 proposed budget?